

| Budget Unit | | | | <u></u> | | | ······ | | | | |
|---|------------------|-------------|-----------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| Decision Item Agency/Organization | | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| Job Class | Approp | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OPERATIONS - 50111C | | | | | | | ·= | | | | |
| CORE | | | 00. | 1 | | | | | | | |
| DEPT ELEM & SEC E | DUCATIO | N-ITSD | - 5001999 | | | | | | | | |
| COMPUTER E | QUIPMEN | ĮT | | | | | | | | | |
| 0 | 0058 | 480 | 0291 | 264.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | _ | 264.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - EE D | EPT ELEI | M & SEC | EDUCAT | 264.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ADMN & FIN - ADMIN SALARIES & WAG SPECIAL ASS | ES | | | | | | | | | | |
| 009871 | 0538 | 100 | 0105 | 9,062.00 | 0.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | | | | 9,062.00 | 0.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| INTERMEDIAT | E CLERK | | | | | | | | | | |
| O00002 | 0538 | 100 | 0105 _ | 1,117.00 | 0.07 | 6,240.00 | 0.00 | 6,240.00 | 0.00 | 6,240.00 | 0.0 |
| | | | | 1,117.00 | 0.07 | 6,240.00 | 0.00 | 6,240.00 | 0.00 | 6,240.00 | 0.00 |
| EXEC SEC/ST | | | | | | | | | | | |
| O00019 | 0538 | 100 | 0105 _ | 14,551.00 | 0.34 | 20,571.00 | 0.00 | 20,571.00 | 0.00 | 20,571.00 | 0.0 |
| | | | | 14,551.00 | 0.34 | 20,571.00 | 0.00 | 20,571.00 | 0.00 | 20,571.00 | 0.0 |
| PUBLICATION | | 400 | 0.40.4 | | | | | | | | 4.0 |
| O00049 | 0537 | 100 | 0101 _ | 25,871.00 | 0.75 | 35,099.00 | 1.00 | 35,099.00 | 1.00 | 35,099.00 | 1.00 |
| MAII BOOM O | ·DED\ //0.0 | | | 25,871.00 | 0.75 | 35,099.00 | 1.00 | 35,099.00 | 1.00 | 35,099.00 | 1.00 |
| MAILROOM SU O00063 | DPERVISO 0537 | JR 100 | 0101 | 32,268.00 | 1.00 | 33,559.00 | 1.00 | 33,559.00 | 1.00 | 33,559.00 | 1.0 |
| 000003 | 0537 | 100 | 0101 | 32,268.00 | 1.00 | 33,559.00 | 1.00 | 33,559.00 | 1.00 | 33,559.00 | 1.0 |
| COMP INFO TO | ECH ODE | C 1 | | 32,200.00 | 1.00 | 33,338.00 | 1.00 | 33,339.00 | 1.00 | 33,339.00 | 1,0 |
| O00128 | 0538 | 100 | 0105 | 115.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 300120 | 0000 | 100 | 0,000 _ | 115.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |

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| Department of I | | | | | | | | | | | NG DETAIL |
|---------------------|----------|----------|--------|------------|---------|------------|---------------------------------------|------------|----------|------------|-----------|
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OPERATIONS - 501110 | ; | | | | | | · · · · · · · · · · · · · · · · · · · | | | | |
| CORE | | | 00 |)1 | | | | | | | |
| ADMN & FIN - ADMII | NISTRATI | ON - 500 | 2000 | | | | | | | | |
| SALARIES & WA | GES | | | | | | | | | | |
| PROCUREME | NT MANA | AGER | | | | | | | | | |
| O00240 | 0537 | 100 | 0101 | 49,455.00 | 1.18 | 44,504.00 | 1.00 | 44,504.00 | 1.00 | 44,504.00 | 1.00 |
| O00240 | 0538 | 100 | 0105 _ | 2,507.00 | 0.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 51,962.00 | 1.25 | 44,504.00 | 1.00 | 44,504.00 | 1.00 | 44,504.00 | 1.00 |
| ACCOUNTAN | TII | | | | | | | | | | |
| O00312 | 0537 | 100 | 0101 | 19,815.00 | 0.63 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| O00312 | 0538 | 100 | 0105 _ | 11,889.00 | 0.38 | 32,972.00 | 1.00 | 32,972.00 | 1.00 | 32,972.00 | 1.00 |
| | | | | 31,704.00 | 1.01 | 32,972.00 | 1.00 | 32,972.00 | 1.00 | 32,972.00 | 1.00 |
| ACCOUNTING | 3 ANALYS | ST III | | | | | | | | | |
| O00317 | 0537 | 100 | 0101 | 33,150.00 | 0.83 | 41,371.00 | 1.00 | 41,371.00 | 1.00 | 41,371.00 | 1.00 |
| O00317 | 0538 | 100 | 0105 _ | 1,549.00 | 0.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 34,699.00 | 0.87 | 41,371.00 | 1.00 | 41,371.00 | 1.00 | 41,371.00 | 1.00 |
| COMMISSION | IER | | | | | | | | | | |
| O03300 | 0537 | 100 | 0101 _ | 152,972.00 | 1.00 | 155,089.00 | 1.00 | 155,089.00 | 1.00 | 155,089.00 | 1.00 |
| | | | | 152,972.00 | 1.00 | 155,089.00 | 1.00 | 155,089.00 | 1.00 | 155,089.00 | 1.00 |
| DEPUTY COM | MISSION | IER | | | | | | | | | |
| O03301 | 0537 | 100 | 0101 | 110,040.00 | 1.00 | 114,442.00 | 1.00 | 114,442.00 | 1.00 | 114,442.00 | 1.00 |
| | | | _ | 110,040.00 | 1.00 | 114,442.00 | 1.00 | 114,442.00 | 1.00 | 114,442.00 | 1.00 |
| ASSOCIATE (| COMMISS | IONER | | | | | | | | | |
| O03302 | 0537 | 100 | 0101 | 93,779.00 | 1.00 | 89,482.00 | 1.00 | 89,482.00 | 1.00 | 89,482.00 | 1.00 |
| | | | _ | 93,779.00 | 1.00 | 89,482.00 | 1.00 | 89,482.00 | 1.00 | 89,482.00 | 1.00 |
| ASST TO THE | СОММ С | OF EDUC | ATION | | | | | | | | |
| O03304 | 0537 | 100 | 0101 | 56,701.00 | 1.00 | 58,768.00 | 1.00 | 58,768.00 | 1.00 | 58,768.00 | 1.00 |
| | | | _ | 56,701.00 | 1.00 | 58,768.00 | 1.00 | 58,768.00 | 1.00 | 58,768.00 | 1.00 |
| COORDINATO | OR | | | •••• | | | | ., | | | |
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| Department of | FEI | ementary | and | Secondar | y Education |
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| Budget Unit | | | | | | | | | | | |
|---------------------------|-----------|----------|--------|------------|---------|------------|---------|------------|----------|--|---------|
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OPERATIONS - 50111 | С | | | | | | | | | ······································ | |
| CORE | | | 00 | 1 | | | | | | | |
| ADMN & FIN - ADM | INISTRATI | ON - 500 | 2000 | | | | | | | | |
| SALARIES & WA DIRECTOR | GES | | | | | | | | | | |
| O03310 | 0537 | 100 | 0101 | 230,873.00 | 4.18 | 279,103.00 | 5.00 | 279,103.00 | 5.00 | 279,103.00 | 5.00 |
| O03310 | 0538 | 100 | 0105 _ | 122,972.00 | 2.59 | 150,621.00 | 3.00 | 150,621.00 | 3.00 | 150,621.00 | 3.00 |
| | | | | 353,845.00 | 6.77 | 429,724.00 | 8.00 | 429,724.00 | 8.00 | 429,724.00 | 8.00 |
| ASST DIREC | TOR | | | | | | | | | | |
| O03311 | 0537 | 100 | 0101 | 171,873.00 | 3.92 | 146,865.00 | 3.00 | 146,865.00 | 3.00 | 146,865.00 | 3.00 |
| O03311 | 0538 | 100 | 0105 _ | 84,600.00 | 2.08 | 84,390.00 | 2.00 | 84,390.00 | 2.00 | 84,390.00 | 2.00 |
| | | | | 256,473.00 | 6.00 | 231,255.00 | 5.00 | 231,255.00 | 5.00 | 231,255.00 | 5.00 |
| CHIEF FINAN | NCIAL OFF | ICER | | | | | | | | | |
| O03313 | | 100 | 0101 | 57,558.00 | 0.96 | 62,462.00 | 1.00 | 62,462.00 | 1.00 | 62,462.00 | 1.00 |
| O03313 | 0538 | 100 | 0105 | 2,503.00 | 0.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 60,061.00 | 1.00 | 62,462.00 | 1.00 | 62,462.00 | 1.00 | 62,462.00 | 1.00 |
| SUPERVISO | R | | | | | | | | | | |
| O03317 | 0537 | 100 | 0101 | 206,085.00 | 5.38 | 247,608.00 | 5.00 | 247,608.00 | 5.00 | 247,608.00 | 5.00 |
| O03317 | 0538 | 100 | 0105 _ | 255,839.00 | 6.63 | 412,162.00 | 7.00 | 412,162.00 | 7.00 | 412,162.00 | 7.00 |
| | | | | 461,924.00 | 12.01 | 659,770.00 | 12.00 | 659,770.00 | 12.00 | 659,770.00 | 12.00 |
| CHIEF BUDG | SET OFFIC | ER | | | | | | | | | |
| O03321 | 0537 | 100 | 0101 | 57,697.00 | 1.00 | 58,244.00 | 1.00 | 58,244.00 | 1.00 | 58,244.00 | 1.00 |
| | | | | 57,697.00 | 1.00 | 58,244.00 | 1.00 | 58,244.00 | 1.00 | 58,244.00 | 1.00 |
| HR ANALYS | ΓIII | | | | | | | | | | |
| O03322 | 0538 | 100 | 0105 | 18,979.00 | 0.46 | 60,097.00 | 1.00 | 60,097.00 | 1.00 | 60,097.00 | 1.00 |
| | | | | 18,979.00 | 0.46 | 60,097.00 | 1.00 | 60,097.00 | 1.00 | 60,097.00 | 1.00 |
| SENIOR HR | ANALYST | | | | | | | | | | |
| O03330 | 0538 | 100 | 0105 | 37,824.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | _ | 37,824.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| SCH TRANS | P/FIN CON | ISULTAN | Т | | | | | | | | |
| O03350 | 0537 | 100 | 0101 | 37,728.00 | 1.00 | 39,237.00 | 1.00 | 39,237.00 | 1.00 | 39,237.00 | 1.00 |
| | | | | 37,728.00 | 1.00 | 39,237.00 | 1.00 | 39,237.00 | 1.00 | 39,237.00 | 1.00 |

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| Department of E | | | | , | | | | | | | NG DETAI |
|---------------------|------------|----------|------|------------|---------|------------|-------------|------------|----------|------------|----------|
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | 744 | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OPERATIONS - 50111C | | | | | | | | | | | |
| CORE | | | 00 | 1 | | | | | | | |
| ADMN & FIN - ADMIN | IISTRATI | ON - 500 | | | | | | | | | |
| SALARIES & WAG | | | | | | | | | | | |
| SCHOOL FINA | | NSULTAN | ٧T | | | | | | | | |
| O03358 | 0537 | 100 | 0101 | 73,488.00 | 2.00 | 117,960.00 | 3.00 | 117,960.00 | 3.00 | 117,960.00 | 3.00 |
| | | | _ | 73,488.00 | 2.00 | 117,960.00 | 3.00 | 117,960.00 | 3.00 | 117,960.00 | 3.00 |
| LEGISLATIVE | ANALYS | Т | | | | | | | | | |
| O03379 | 0537 | 100 | 0101 | 30,396.00 | 1.00 | 31,612.00 | 1.00 | 31,612.00 | 1.00 | 31,612.00 | 1.00 |
| | | | _ | 30,396.00 | 1.00 | 31,612.00 | 1.00 | 31,612.00 | 1.00 | 31,612.00 | 1.00 |
| ACCTG SPEC | IALIST I | | | | | | | | | | |
| O07001 | 0537 | 100 | 0101 | 12,987.00 | 0.54 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| O07001 | 0538 | 100 | 0105 | 8,991.00 | 0.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | _ | 21,978.00 | 0.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ACCTG SPEC | IALIST II | | | | | | | | | | |
| O07002 | 0537 | 100 | 0101 | 6,892.00 | 0.25 | 61,601.00 | 2.00 | 61,601.00 | 2.00 | 61,601.00 | 2.00 |
| O07002 | 0538 | 100 | 0105 | 1,129.00 | 0.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | _ | 8,021.00 | 0.29 | 61,601.00 | 2.00 | 61,601.00 | 2.00 | 61,601.00 | 2.00 |
| ACCTG SPEC | IALIST III | | | | | | | | | | |
| O07003 | 0537 | 100 | 0101 | 35,291.00 | 1.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| O07003 | 0538 | 100 | 0105 | 1,139.00 | 0.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 36,430.00 | 1.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ADMIN ASST I | l | | | | | | | | | | |
| O07010 | 0537 | 100 | 0101 | 12,573.00 | 0.46 | 28,529.00 | 1.00 | 28,529.00 | 1.00 | 28,529.00 | 1.00 |
| O07010 | 0538 | 100 | 0105 | 34,965.00 | 1.46 | 49,870.00 | 2.00 | 49,870.00 | 2.00 | 49,870.00 | 2.00 |
| | | | | 47,538.00 | 1.92 | 78,399.00 | 3.00 | 78,399.00 | 3.00 | 78,399.00 | 3.00 |
| ADMIN ASST I | 11 | | | | | | | | | | |
| O07011 | 0537 | 100 | 0101 | 111,658.00 | 3.96 | 53,277.00 | 2.00 | 53,277.00 | 2.00 | 53,277.00 | 2.00 |
| O07011 | 0538 | 100 | 0105 | 41,846.00 | 1.46 | 32,111.00 | 1.00 | 32,111.00 | 1.00 | 32,111.00 | 1.00 |
| | | | _ | 153,504.00 | 5.42 | 85,388.00 | 3.00 | 85,388.00 | 3.00 | 85,388.00 | 3.00 |
| ADMIN ASST I | Ш | | | | | | | | | | |
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| Department of Elem | entary and | Secondary | Education |
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| Budget Unit | | | | boridary Edd | | | | | | ······································ | TODEIA |
|-----------------------------|-----------|----------|------|--------------|---------|-------------|---------|------------|----------|--|----------------|
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | t | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OPERATIONS - 501110 | 3 | | | | | | | | | | |
| CORE | | | 00 | 11 | | | | | | | |
| ADMN & FIN - ADMI | NISTRATI | ON - 500 | 2000 | | | | | | | | |
| SALARIES & WA ADMIN ASST | | | | | | | | | | | |
| O07012 | 0538 | 100 | 0105 | 2,626.00 | 0.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | _ | 18,501.00 | 0.62 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| BILLING SPE | CI | | | | | | | | | | |
| O07020 | 0538 | 100 | 0105 | 18,544.00 | 0.89 | 21,665.00 | 1.00 | 21,665.00 | 1.00 | 21,665.00 | 1.00 |
| | | | _ | 18,544.00 | 0.89 | 21,665.00 | 1.00 | 21,665.00 | 1.00 | 21,665.00 | 1.00 |
| BILLING SPE | CII | | | | | | | | | | |
| O07021 | 0537 | 100 | 0101 | 17,953.00 | 0.66 | 28,167.00 | 1.00 | 28,167.00 | 1.00 | 28,167.00 | 1.00 |
| O07021 | 0538 | 100 | 0105 | 1,868.00 | 0.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | _ | 19,821.00 | 0.74 | 28,167.00 | 1.00 | 28,167.00 | 1.00 | 28,167.00 | 1.00 |
| DATA SPECIA | ALIST I | | | | | | | | | | |
| O07030 | 0537 | 100 | 0101 | 11,838.00 | 0.50 | 24,623.00 | 1.00 | 24,623.00 | 1.00 | 24,623.00 | 1.00 |
| | | | | 11,838.00 | 0.50 | 24,623.00 | 1.00 | 24,623.00 | 1.00 | 24,623.00 | 1.00 |
| DATA SPECIA | ALIST III | | | | | | | | | | |
| O07032 | 0537 | 100 | 0101 | 34,042.00 | 1.00 | 35,343.00 | 1.00 | 35,343.00 | 1.00 | 35,343.00 | 1.00 |
| | | | _ | 34,042.00 | 1.00 | 35,343.00 | 1.00 | 35,343.00 | 1.00 | 35,343.00 | 1.00 |
| EXECUTIVE A | ASST II | | | | | | | | | | |
| O07051 | 0537 | 100 | 0101 | 122,562.00 | 3.67 | 139,052.00 | 4.00 | 139,052.00 | 4.00 | 139,052.00 | 4.00 |
| | | | _ | 122,562.00 | 3.67 | 139,052.00 | 4.00 | 139,052.00 | 4.00 | 139,052.00 | 4.00 |
| EXECUTIVE A | ASST III | | | | | | | | | | |
| O07052 | 0537 | 100 | 0101 | 11,370.00 | 0.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | _ | 11,370.00 | 0.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FIXED ASSE | T SPEC II | | | | | | | | | | |
| O07061 | 0538 | 100 | 0105 | 0.00 | 0.00 | 24,935.00 | 1.00 | 24,935.00 | 1.00 | 24,935.00 | 1.00 |
| | | | • | 0.00 | 0.00 | 24,935.00 | 1.00 | 24,935.00 | 1.00 | 24,935.00 | 1.00 |
| LEGAL ASSIS | STANT I | | | | | | | | | | |
| O07070 | 0537 | 100 | 0101 | 22,991.00 | 0.85 | 29,665.00 | 1.00 | 29,665.00 | 1.00 | 29,665.00 | 1.00 |
| | | | _ | 22,991.00 | 0.85 | 29,665.00 | 1.00 | 29,665.00 | 1.00 | 29,665.00 | 1.00 |

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| Budget Unit | | | | | | | | | | T V 2222 | T) / 000 |
|---------------------|-------------|----------|--------|-----------|---------|-----------|---------|-----------|----------|-----------------|----------|
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | BOBO | F d | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | == | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OPERATIONS - 50111 | С | | | | | | | | | | |
| CORE | | | 00 | 1 | | | | | | | |
| ADMN & FIN - ADM | | ON - 500 | 2000 | | | | | | | | |
| SALARIES & WA | | | | | | | | | | | |
| LEGAL ASSI | | 400 | | | | | | | | | |
| 007071 | 0537 | 100 | 0101 _ | 2,240.00 | 0.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 2,240.00 | 0.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MAIL SERV | | | | | | | | | | | |
| O07081 | 0537 | 100 | 0101 | 25,438.00 | 1.02 | 27,731.00 | 1.00 | 27,731.00 | 1.00 | 1,811.00 | 0.00 |
| | | | | 25,438.00 | 1.02 | 27,731.00 | 1.00 | 27,731.00 | 1.00 | 1,811.00 | 0.00 |
| PRINT SERV | | | | | | | | | | | |
| O07090 | 0538 | 100 | 0105 _ | 12,945.00 | 0.62 | 10,833.00 | 0.50 | 10,833.00 | 0.50 | 10,833.00 | 0.50 |
| | | | | 12,945.00 | 0.62 | 10,833.00 | 0.50 | 10,833.00 | 0.50 | 10,833.00 | 0.50 |
| PRINT SERV | | | | | | | | | | | |
| O07091 | 0537 | 100 | 0101 _ | 15,498.00 | 0.60 | 26,832.00 | 1.00 | 26,832.00 | 1.00 | 26,832.00 | 1.00 |
| | | | | 15,498.00 | 0.60 | 26,832.00 | 1.00 | 26,832.00 | 1.00 | 26,832.00 | 1.00 |
| PRINT SERV | TECH III | | | | | | | | | | |
| O07092 | 0537 | 100 | 0101 | 0.00 | 0.00 | 33,559.00 | 1.00 | 33,559.00 | 1.00 | 33,559.00 | 1.00 |
| | | | | 0.00 | 0.00 | 33,559.00 | 1.00 | 33,559.00 | 1.00 | 33,559.00 | 1.00 |
| PROCUREM | ENT SPEC | 1 | | | | | | | | | |
| O07100 | 0537 | 100 | 0101 | 12,825.00 | 0.54 | 24,623.00 | 1.00 | 24,623.00 | 1.00 | 24,623.00 | 1.00 |
| O07100 | 0538 | 100 | 0105 | 8,879.00 | 0.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 21,704.00 | 0.92 | 24,623.00 | 1.00 | 24,623.00 | 1.00 | 24,623.00 | 1.00 |
| PROCUREM | ENT SPEC |) II | | | | | | | | | |
| O07101 | 0537 | 100 | 0101 | 27,360.00 | 1.00 | 28,454.00 | 1.00 | 28,454.00 | 1.00 | 28,454.00 | 1.00 |
| O07101 | 0538 | 100 | 0105 | 2,234.00 | 0.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 29,594.00 | 1.08 | 28,454.00 | 1.00 | 28,454.00 | 1.00 | 28,454.00 | 1.00 |
| SECRETARY | (1 | | | | | | | | | | |
| O07120 | 0538 | 100 | 0105 | 19,096.00 | 0.92 | 21,665.00 | 1.00 | 21,665.00 | 1.00 | 21,665.00 | 1.00 |
| | | | _ | 19,096.00 | 0.92 | 21,665.00 | 1.00 | 21,665.00 | 1.00 | 21,665.00 | 1.00 |
| SECRETARY | / 11 | | | | | | | | | | |
| O07121 | 0537 | 100 | 0101 | 0.00 | 0.00 | 26,320.00 | 1.00 | 26,320.00 | 1.00 | 26,320.00 | 1.00 |

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| Department of | Elementary | and a | Secondary | y Education |
|---------------|------------|-------|---------------------------------------|-------------|
| Budget Unit | | | · · · · · · · · · · · · · · · · · · · | |

| Budget Unit Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|------------------------------|----------|----------|----------------------|--------------|---------|--------------|---------|--------------|----------|--------------|---------|
| Agency/Organization | า | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OPERATIONS - 50111 | | | | | | | | | | | |
| CORE | | | 00 | 1 | | | | | | | |
| ADMN & FIN - ADM | NISTRATI | ON - 500 | 2000 | | | | | | | | |
| SALARIES & WA SECRETARY | | | | | | | | | | | |
| 007121 | 0538 | 100 | 0105 | 1,774.00 | 80.0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | | | | 1,774.00 | 0.08 | 26,320.00 | 1.00 | 26,320.00 | 1.00 | 26,320.00 | 1.0 |
| OTHER | | | | | | | | | | | |
| O99999 | 0538 | 100 | 0105 | 0.00 | 0.00 | 8,752.00 | 0.00 | 8,752.00 | 0.00 | 8,752.00 | 0.0 |
| | | | | 0.00 | 0.00 | 8,752.00 | 0.00 | 8,752.00 | 0.00 | 8,752.00 | 0.0 |
| TOTAL - PS | ADMN & F | IN - ADM | INISTRA [.] | 2,775,789.00 | 67.31 | 3,177,951.00 | 69.50 | 3,177,951.00 | 69.50 | 3,152,031.00 | 68.5 |
| TRAVEL, IN- | STATE | | | | | | | | | | |
| 0 | 2294 | 140 | 0101 | 14,900.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.0 |
| 0 | 2296 | 140 | 0105 | 52,840.00 | 0.00 | 177,708.00 | 0.00 | 177,708.00 | 0.00 | 177,708.00 | 0.0 |
| | | | | 67,740.00 | 0.00 | 192,708.00 | 0.00 | 192,708.00 | 0.00 | 192,708.00 | 0.0 |
| TRAVEL, OU | T-OF-STA | TE | | | | | | | | | |
| 0 | 2294 | 160 | 0101 | 3,254.00 | 0.00 | 375.00 | 0.00 | 375.00 | 0.00 | 375.00 | 0.0 |
| 0 | 2296 | 160 | 0105 _ | 22,611.00 | 0.00 | 16,385.00 | 0.00 | 16,385.00 | 0.00 | 16,385.00 | 0.0 |
| | | | _ | 25,865.00 | 0.00 | 16,760.00 | 0.00 | 16,760.00 | 0.00 | 16,760.00 | 0.0 |
| FUEL & UTIL | ITIES | | | | | | | | | | |
| 0 | - | 180 | 0101 | 0.00 | 0.00 | 30.00 | 0.00 | 30.00 | 0.00 | 30.00 | 0.0 |
| 0 | 2296 | 180 | 0105 _ | 0.00 | 0.00 | 7,400.00 | 0.00 | 7,400.00 | 0.00 | 7,400.00 | 0.0 |
| | | | _ | 0.00 | 0.00 | 7,430.00 | 0.00 | 7,430.00 | 0.00 | 7,430.00 | 0.0 |
| SUPPLIES | | | | | | | | | | | |
| 0 | 2294 | 190 | 0101 | 9,782.00 | 0.00 | 11,605.00 | 0.00 | 11,605.00 | 0.00 | 51,167.00 | 0.0 |
| 0 | 2296 | 190 | 0105 _ | 101,393.00 | 0.00 | 65,527.00 | 0.00 | 65,527.00 | 0.00 | 65,527.00 | 0.0 |
| | | | | 111,175.00 | 0.00 | 77,132.00 | 0.00 | 77,132.00 | 0.00 | 116,694.00 | 0.0 |

| Department of Eleme | entary and Sec | condary Ed | lucation |
|----------------------------|----------------|------------|----------|
| Budget Unit | | | |
| Decision Item | Rank | FY 2006 | FY 200 |

| dget Unit | | | | | | | | | | | |
|--------------------|-------------------|----------|--------|------------|---------|-----------|---------|-----------|----------|-----------|---------|
| cision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| gency/Organization | | BODO | E | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | • • • | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ERATIONS - 50111C | ; | | | | | | | | | | |
| RE | | | 00 | 1 | | | | | | | |
| ADMN & FIN - ADMIN | NISTRATIO | ON - 500 | 2000 | | | | | | | | |
| PROFESSION | IAL DEVE | LOPMEN | Т | | | | | | | | |
| 0 | 2294 | 320 | 0101 | 1,754.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 0.0 |
| 0 | 2296 | 320 | 0105 | 99,114.00 | 0.00 | 59,310.00 | 0.00 | 59,310.00 | 0.00 | 59,310.00 | 0.0 |
| | | | _ | 100,868.00 | 0.00 | 62,310.00 | 0.00 | 62,310.00 | 0.00 | 62,310.00 | 0.0 |
| COMMUNICAT | TION SER | V & SUP | P | | | | | | | | |
| 0 | 2294 | 340 | 0101 | 837.00 | 0.00 | 3,200.00 | 0.00 | 3,200.00 | 0.00 | 3,200.00 | 0.0 |
| 0 | 2296 | 340 | 0105 | 43,164.00 | 0.00 | 12,500.00 | 0.00 | 12,500.00 | 0.00 | 12,500.00 | 0.0 |
| | | | | 44,001.00 | 0.00 | 15,700.00 | 0.00 | 15,700.00 | 0.00 | 15,700.00 | 0.0 |
| PROFESSION | IAL SERVI | ICES | | | | | | | | | |
| 0 | 2294 | 400 | 0101 | 10,191.00 | 0.00 | 4,610.00 | 0.00 | 4,610.00 | 0.00 | 4,610.00 | 0.0 |
| 0 | 2296 | 400 | 0105 | 38,592.00 | 0.00 | 49,132.00 | 0.00 | 49,132.00 | 0.00 | 49,132.00 | 0.0 |
| | | | _ | 48,783.00 | 0.00 | 53,742.00 | 0.00 | 53,742.00 | 0.00 | 53,742.00 | 0.0 |
| JANITORIAL S | SERVICES | S | | | | | | | | | |
| 0 | 2296 | 420 | 0105 | 0.00 | 0.00 | 10,815.00 | 0.00 | 10,815.00 | 0.00 | 10,815.00 | 0.0 |
| | | | | 0.00 | 0.00 | 10,815.00 | 0.00 | 10,815.00 | 0.00 | 10,815.00 | 0.0 |
| M&R SERVICE | =s | | | | | | | | | | |
| 0 | 2294 | 430 | 0101 | 2,992.00 | 0.00 | 209.00 | 0.00 | 209.00 | 0.00 | 209.00 | 0.0 |
| 0 | 2296 | 430 | 0105 | 21,657.00 | 0.00 | 53,279.00 | 0.00 | 53,279.00 | 0.00 | 53,279.00 | 0.0 |
| | | | _ | 24,649.00 | 0.00 | 53,488.00 | 0.00 | 53,488.00 | 0.00 | 53,488.00 | 0.0 |
| COMPUTER E | :OLUDMEN | .i-r | _ | | | | | | | | |
| COMPUTER E | :QUIPINE! 0058 | 480 | 0291 | 51,724.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| U | 0000 | 700 | 0291 _ | 51,724.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | | | _ | 31,724.00 | | 0.00 | | 0.00 | 0.00 | 0.00 | 0.0 |

| Department of E | | | | | | | · · · · · · · · · · · · · · · · · · · | ···· | | | · |
|---------------------|----------|----------|--------|----------|---------|-----------|---------------------------------------|-----------|----------|-----------|---------|
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OPERATIONS - 50111C | | | | | | | | | | | |
| CORE | | | 00 | 1 | | | | | | | |
| ADMN & FIN - ADMIN | ISTRATIO | ON - 500 | | | | | | | | | |
| MOTORIZED E | OHIDME | NIT. | | | | | | | | | |
| 0 | 2296 | 560 | 0105 | 4,823.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| - | | | _ | 4,823.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0,00 | 0.00 |
| | | | | | | | | | | | |
| OFFICE EQUIP | PMENT | | | | | | | | | | |
| 0 | 2294 | 580 | 0101 | 0.00 | 0.00 | 300.00 | 0.00 | 300.00 | 0.00 | 300.00 | 0.00 |
| 0 | 2296 | 580 | 0105 _ | 424.00 | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 |
| | | | | 424.00 | 0.00 | 6,300.00 | 0.00 | 6,300.00 | 0.00 | 6,300.00 | 0.00 |
| OTHER EQUIP | MENT | | | | | | | | | | |
| 0 | 2296 | 590 | 0105 | 2,093.00 | 0.00 | 1,650.00 | 0.00 | 1,650.00 | 0.00 | 1,650.00 | 0.00 |
| | | | | 2,093.00 | 0.00 | 1,650.00 | 0.00 | 1,650.00 | 0.00 | 1,650.00 | 0.00 |
| REAL PROPER | RTY REN | TALS & L | EASES | | | | | | | | |
| 0 | 2294 | 680 | 0101 | 55.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 |
| 0 | 2296 | 680 | 0105 | 0.00 | 0.00 | 1,050.00 | 0.00 | 1,050.00 | 0.00 | 1,050.00 | 0.00 |
| | | | | 55.00 | 0.00 | 1,550.00 | 0.00 | 1,550.00 | 0.00 | 1,550.00 | 0.00 |
| EQUIPMENT R | ENTALS | & LEASE | ES . | | | | | | | | |
| 0 | 2294 | 690 | 0101 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| 0 | 2296 | 690 | 0105 | 1,278.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | _ | 1,278.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| MISCELLANEO | OUS EXP | ENSES | | | | | | | | | |
| 0 | 2294 | 740 | 0101 | 4,316.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | 0.00 |
| 0 | 2296 | 740 | 0105 | 1,378.00 | 0.00 | 47,943.00 | 0.00 | 47,943.00 | 0.00 | 47,943.00 | 0.00 |
| | | | _ | 5,694.00 | 0.00 | 51,943.00 | 0.00 | 51,943.00 | 0.00 | 51,943.00 | 0.00 |
| REBILLABLE E | YPENSE | ·s | | | | | | | | | |

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| Department of Elementary and | Secondary | / Education |
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|------------------------------|-----------|-------------|

| Budget U | | | | | | | | | | | | |
|---------------------|-----------------------|----------|----------|---------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| Decision Agency/ | item 'Organizatior | 1 | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| | Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OPERATION | ONS - 50111 | 3 | | | | | | | | | | |
| CORE | | | | 00 | 1 | | | | | | | |
| ADMN | & FIN - ADMI | NISTRATI | ON - 500 | 2000 | | | | | | | | |
| | REBILLABLE | EXPENSE | ES | | | | | | | | | |
| | 0 | 2294 | 760 | 0101 | 0.00 | 0.00 | 4,739.00 | 0.00 | 4,739.00 | 0.00 | 4,739.00 | 0.00 |
| | 0 | 2296 | 760 | 0105 | 0.00 | 0.00 | 170,000.00 | 0.00 | 170,000.00 | 0.00 | 170,000.00 | 0.00 |
| | | | | | 0.00 | 0.00 | 174,739.00 | 0.00 | 174,739.00 | 0.00 | 174,739.00 | 0.00 |
| | TOTAL - EE | ADMN & F | IN - ADM | INISTRA | 489,172.00 | 0.00 | 727,267.00 | 0.00 | 727,267.00 | 0.00 | 766,829.00 | 0.00 |
| | PROGRAM D | ISTRIBUT | IONS | | | | | | | | | |
| | 0 | 2294 | 800 | 0101 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| | 0 | 2296 | 800 | 0105 | 0.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 0.00 |
| | | | | _ | 0.00 | 0.00 | 21,000.00 | 0.00 | 21,000.00 | 0.00 | 21,000.00 | 0.00 |
| _ | TOTAL - PD | ADMN & F | IN - ADM | INISTRA | 0.00 | 0.00 | 21,000.00 | 0.00 | 21,000.00 | 0.00 | 21,000.00 | 0.00 |
| TOTAL - C | ORE | | | | 3,265,225.00 | 67.31 | 3,926,218.00 | 69.50 | 3,926,218.00 | 69.50 | 3,939,860.00 | 68.50 |
| TOTAL BY | FUNDS: GE | NERAL R | EVENUE | • | 2,104,327.00 | 46.96 | 2,290,635.00 | 49.00 | 2,290,635.00 | 49.00 | 2,304,277.00 | 48.00 |
| | FE | DERAL FU | JNDS | | 1,108,910.00 | 20.35 | 1,635,583.00 | 20.50 | 1,635,583.00 | 20.50 | 1,635,583.00 | 20.50 |
| | TO | HER FUN | DS | | 51,988.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| et Unit | | | | | | · | | | | | |
|-----------------------|----------------|--------------|---------|-------------|---------|---------|---------|----------|----------|-------------|---------|
| sion Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| ency/Organization | A | DODG | From al | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| RATIONS - 50111C | | | | _ | | | | | | | |
| ERAL STRUCTURE | | | | 2 | | | | | | | |
| MN & FIN - ADMIN | | ON - 500 | 2000 | | | | | | | | |
| SALARIES & WAG | | • | | | | | | | | | |
| INTERMEDIAT 000002 | 0538 | 100 | 0105 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 187.00 | 0.0 |
| 000002 | 0000 | 100 | 0103 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 187.00 | 0.0 |
| EVEC CEC/CT | DD/0014 | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 167.00 | 0.0 |
| EXEC SEC/ST 000019 | 0538 | 100 | 0105 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 617.00 | 0.0 |
| 000019 | 0536 | 100 | 0105 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 617.00 | 0.0 |
| PURLICATION | (O. O. I.D.) / | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 617.00 | 0.0 |
| PUBLICATION O00049 | 0537 | 400 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,053.00 | 0.0 |
| 000049 | 0537 | 100 | 0101 | 0.00 | 0.00 | | 0.00 | | 0.00 | 1,053.00 | 0.0 |
| MAUDOOMO | IDED) #6 | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,053.00 | 0.0 |
| MAILROOM SU 000063 | | | 0404 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,007.00 | 0.0 |
| 000063 | 0537 | 100 | 0101 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,007.00 | 0.0 |
| DATA MANAO | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,007.00 | 0.0 |
| DATA MANAG O00198 | EK 0537 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,433.00 | 0.0 |
| 000190 | 0037 | 100 | 0101 _ | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 | 1,433.00 | 0.0 |
| PROCUREME | | 055 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,433.00 | 0.0 |
| O00240 | 0537 | GER 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,335.00 | 0.0 |
| 000240 | 0557 | 100 | 0101 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,335.00 | 0.0 |
| ACCOLUNITANI | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,335.00 | 0.0 |
| ACCOUNTANT O00312 | 0538 | 400 | 0405 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 000.00 | 0.0 |
| 000312 | 0538 | 100 | 0105 | | 0.00 | 0.00 | 0.00 | 0.00 | | 989.00 | |
| ACCOUNTING | | - | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 989.00 | 0.0 |
| ACCOUNTING | | | 0404 | 2.22 | 2.22 | 0.00 | | | 0.00 | 4 0 4 4 0 0 | 0.4 |
| O00317 | 0537 | 100 | 0101 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,241.00 | 0.0 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,241.00 | 0.0 |
| COMMISSION | | | | | | | | | | | - |
| O03300 | 0537 | 100 | 0101 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,653.00 | 0. |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,653.00 | 0.0 |

| Budget Unit | | | | | | | | | | | |
|-----------------------------------|-----------|-----------|------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| Pecision Item Agency/Organization | | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| PERATIONS - 50111C | | | | | | | | | | | |
| SENERAL STRUCTURE | ADJUST | MENT - 0 | 00001: 00: | 2 | | | | | | | |
| ADMN & FIN - ADMIN | IISTRATIO | ON - 5002 | 2000 | | | | | | | | |
| SALARIES & WAG | | | | | | | | | | | |
| DEPUTY COM | | ER | | | | | | | | | |
| O03301 | 0537 | 100 | 0101 _ | 0.00 | 0.00 | _0.00 | 0.00 | 0.00 | 0.00 | 3,433.00 | 0.0 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,433.00 | 0.0 |
| ASSOCIATE O | | ONER | | | | | | | | | |
| O03302 | 0537 | 100 | 0101 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,684.00 | 0.0 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,684.00 | 0.0 |
| ASST TO THE | COMM C | F EDUCA | NOITA | | | | | | | | |
| O03304 | 0537 | 100 | 0101 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,763.00 | 0.0 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,763.00 | 0.0 |
| COORDINATO | R | | | | | | | | | | |
| O03306 | 0537 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,104.00 | 0.0 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,104.00 | 0.0 |
| DIRECTOR | | | | | | | | | | | |
| O03310 | 0537 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,373.00 | 0.0 |
| O03310 | 0538 | 100 | 0105 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,519.00 | 0.0 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,892.00 | 0.0 |
| ASST DIRECT | OR | | | | | | | | | | |
| O03311 | 0537 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,280.00 | 0.0 |
| O03311 | 0538 | 100 | 0105 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,532.00 | 0.0 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,812.00 | 0.0 |
| SUPERVISOR | | | | | | | | | | | |
| O03317 | 0537 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,428.00 | 0.0 |
| O03317 | 0538 | 100 | 0105 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,365.00 | 0.0 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,793.00 | 0.0 |
| CHIEF BUDGE | T OFFICE | ĒR | | | | | | | | | |
| O03321 | 0537 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,747.00 | 0.0 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,747.00 | 0.0 |

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| Budget Unit | | | | | | | | | | | |
|-----------------------------------|-----------|-------------|------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| Decision Item Agency/Organization | | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| | Approp | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| PERATIONS - 50111C | | | | | | | | | | | |
| SENERAL STRUCTURE | E ADJUST | MENT - 0 | 00001: 00: | 2 | | | | | | | |
| ADMN & FIN - ADMIN | NISTRATIO | ON - 5002 | 2000 | | | | | | | | |
| SALARIES & WAC HR ANALYST | | | | | | | | | | | |
| O03322 | 0538 | 100 | 0105 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,803.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,803.00 | 0.00 |
| SCH TRANSP | FIN CON | SULTANT | Γ | | | | | | | | |
| O03350 | 0537 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,177.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,177.00 | 0.00 |
| SCHOOL FINA | ANCE CO | NSULTAN | IT | | | | | | | | |
| O03358 | 0537 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,539.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,539.00 | 0.00 |
| LEGISLATIVE | ANALYS | Γ | | | | | | | | | |
| O03379 | 0537 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 948.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 948.00 | 0.00 |
| ACCTG SPEC | IALIST II | | | | | | | | | | |
| O07002 | 0537 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,848.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,848.00 | 0.00 |
| ADMIN ASST | I | | | | | | | | | | |
| O07010 | 0537 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 856.00 | 0.00 |
| O07010 | 0538 | 100 | 0105 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,496.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,352.00 | 0.00 |
| ADMIN ASST | | | | | | | | | | | |
| O07011 | 0537 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,598.00 | 0.00 |
| O07011 | 0538 | 100 | 0105 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 963.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,561.00 | 0.00 |
| BILLING SPEC | | | | | | | | | | | |
| O07020 | 0538 | 100 | 0105 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 650.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 650.00 | 0.00 |

| Department of E | | | | ······································ | | | | | | | |
|---------------------|----------|----------|------------|--|---------|---------|---------|----------|----------|----------|----------------|
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OPERATIONS - 50111C | | | | | | | | | | | |
| GENERAL STRUCTURE | ADJUST | MENT - 0 | 00001: 00: | 2 | | | | | | | |
| ADMN & FIN - ADMIN | | | | | | | | | | | |
| SALARIES & WAG | ES | | | | | | | | | | |
| BILLING SPEC | : II | | | | | | | | | | |
| O07021 | 0537 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 845.00 | 0.0 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 845.00 | 0.00 |
| DATA SPECIA | LIST I | | | | | | | | | | |
| O07030 | 0537 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 739.00 | 0.0 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 739.00 | 0.0 |
| DATA SPECIA | LIST III | | | | | | | | | | |
| O07032 | 0537 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,060.00 | 0.0 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,060.00 | 0.00 |
| EXECUTIVE A | SST II | | | | | | | | | | |
| O07051 | 0537 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,172.00 | 0.0 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,172.00 | 0.0 |
| FIXED ASSET | SPEC II | | | | | | | | | | |
| O07061 | 0538 | 100 | 0105 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 748.00 | 0.0 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 748.00 | 0.0 |
| LEGAL ASSIST | TANT I | | | | | | | | | | |
| O07070 | 0537 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 890.00 | 0.0 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 890.00 | 0.0 |
| MAIL SERV SF | PEC II | | | | | | | | | | |
| O07081 | 0537 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54.00 | 0.0 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 54.00 | 0.0 |
| PRINT SERV T | TECH I | | | | | | | | | | |
| O07090 | 0538 | 100 | 0105 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 325.00 | 0.0 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 325.00 | 0.0 |
| PRINT SERV 1 | TECH II | | | | | | | | | | |
| O07091 | 0537 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 805.00 | 0.0 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 805.00 | 0.0 |

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| Budget Unit | | | | | | | | | | | · |
|--------------------------------|---------|----------|------------|---------|---------|---------|---------|----------|----------|----------|----------------|
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| | Approp | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OPERATIONS - 50111C | | | | | | | | | | | |
| GENERAL STRUCTURE | ADJUST | MENT - (| 000001: 00 | 2 | | | | | | | |
| ADMN & FIN - ADMINI | STRATIC | ON - 500 | 2000 | | | | | | | | |
| SALARIES & WAG PRINT SERV T | | | | | | | | | | | |
| O07092 | 0537 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,007.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,007.00 | 0.00 |
| PROCUREMEN | IT SPEC | 1 | | | | | | | | | |
| O07100 | 0537 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 739.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 739.00 | 0.00 |
| PROCUREMEN | IT SPEC | 11 | | | | | | | | | |
| O07101 | 0537 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 854.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 854.00 | 0.00 |
| SECRETARY I | | | | | | | | | | | |
| O07120 | 0538 | 100 | 0105 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 650.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 650.00 | 0.00 |
| SECRETARY II | | | | | | | | | | | |
| O07121 | 0537 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 790.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 790.00 | 0.00 |
| OTHER | | | | | | | | | | | |
| O99999 | 0538 | 100 | 0105 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 263.00 | 0.00 |

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TOTAL - PS ADMN & FIN - ADMINISTRA

FEDERAL FUNDS

OTHER FUNDS

TOTAL - GENERAL STRUCTURE ADJUSTMENT

TOTAL BY FUNDS: GENERAL REVENUE

| Department of Elementary and Sec | ondary Edu | cation | | | | | CODIN | IG DETAIL |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| Budget Unit Decision Item Rank Agency/Organization Job Class Approp BOBC Fund | FY 2006 ACTUAL DOLLAR | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE |
| OPERATIONS - 50111C Administrative Vehicle Request - 1500003 006 ADMN & FIN - ADMINISTRATION - 5002000 | 6 | | | | | | | |
| MOTORIZED EQUIPMENT 0 2296 560 0105 _ | 0.00 | 0.00 | 0.00 | 0.00 | 36,249.00 36,249.00 | 0.00 | 36,249.00 36,249.00 | 0.00 |
| TOTAL - EE ADMN & FIN - ADMINISTRA | 0.00 | 0.00 | 0.00 | 0.00 | 36,249.00 | 0.00 | 36,249.00 | 0.00 |
| TOTAL - Administrative Vehicle Request | 0.00 | 0.00 | 0.00 | 0.00 | 36,249.00 | 0.00 | 36,249.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE FEDERAL FUNDS OTHER FUNDS | 0.00 0.00 0.00 | 0.00 0.00 0.00 | 0.00 0.00 0.00 | 0.00 0.00 0.00 | 0.00 36,249.00 0.00 | 0.00 0.00 0.00 | 0.00 36,249.00 0.00 | 0.00 0.00 0.00 |
| TOTAL - OPERATIONS | 3,265,225.00 | 67.31 | 3,926,218.00 | 69.50 | 3,962,467.00 | 69.50 | 4,070,671.00 | 68.50 |

| Budget Unit | | | | | | | | | ···· | | |
|---|-------------|-----------|--------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| Decision Item Agency/Organization Job Class | n Approp | вовс | Rank Fund | FY 2006 ACTUAL DOLLAR | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE |
| OVERTIME - 50112C | | | | | | | | | | | |
| CORE | | | 00. | 1 | | | | | | | |
| DEPT ELEM & SEC | EDUCATION | ON - 5001 | | | | | | | | | |
| SALARIES & WA | | | | | | | | | | | |
| SECY/TEAC | H AIDE/BU | S AT | | | | | | | | | |
| O00007 | 7531 | 100 | 0101 | 560.00 | 0.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 560.00 | 0.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CUSTODIAL | WORKER | 1 | | | | | | | | | |
| O02001 | 7531 | 100 | 0101 | 141.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 141.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CUSTODIAL | WORKER | 11 | | | | | | | | | |
| O02002 | 7531 | 100 | 0101 | 473.00 | 0.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 473.00 | 0.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| COOK II | | | | | | | | | | | |
| O02062 | 7531 | 100 | 0101 _ | 138.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 138.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TEACHER A | IDE | | | | | | | | | | |
| O03001 | 7531 | 100 | 0101 _ | 836.00 | 0.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 836.00 | 0.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TCHR AIDE- | BUS DRIVI | ER | | | | | | | | | |
| O03002 | 7531 | 100 | 0101 | 13,400.00 | 0.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| Department of Elementary and S | econdary Edu | ıcation | | | | | CODI | NG DETAIL |
|---|--------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| Budget Unit Decision Item Rani Agency/Organization Job Class Approp BOBC Fund | ACTUAL | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE |
| OVERTIME - 50112C | | | | | | | | <u> </u> |
| CORE | 001 | | | | | | | |
| DEPT ELEM & SEC EDUCATION - 5001500 SALARIES & WAGES SECRETARY II | | | | | | | | |
| O07121 7531 100 010 | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 12.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - PS DEPT ELEM & SEC EDUCA | 27,128.00 | 1.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - CORE | 27,128.00 | 1.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE | 27,128.00 | 1.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FEDERAL FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - OVERTIME | 27,128.00 | 1.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Department of Elemental | y and Secondar | y Education |
|--------------------------------|----------------|-------------|
|--------------------------------|----------------|-------------|

| Budget Unit | | | | | | | | | | | 10 DETA |
|---------------------|-----------|---------|-----------|------------|---------|-------------|---------|----------|----------|----------------|----------------|
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | 1 | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| IT CONSOLIDATION - | 50114C | | | | | | | | | | |
| CORE | | | 00 | 1 | | | | | | | |
| DEPT ELEM & SEC | EDUCATION | ON-ITSD | - 5001999 | | | | | | | | |
| SALARIES & WA | | | | | | | | | | | |
| COMP INFO | | INEE | | | | | | | | | |
| O00120 | | 100 | 0101 | 15,600.00 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| O00120 | 0026 | 100 | 0105 | 15,600.00 | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 31,200.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| COMP INFO | TECH I | | | | | | | | | | |
| O00125 | 0011 | 100 | 0101 | 143,823.00 | 4.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| O00125 | 0026 | 100 | 0105 | 164,775.00 | 4.83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 308,598.00 | 9.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| COMP INFO | TECH II | | | | | | | | | | |
| O00126 | 0011 | 100 | 0101 | 238,549.00 | 6.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| O00126 | 0023 | 100 | 0104 | 156,996.00 | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| O00126 | 0026 | 100 | 0105 | 86,080.00 | 2.38 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | _ | 481,625.00 | 12.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| COMP INFO | TECH III | | | | | | | | | | |
| O00127 | 0011 | 100 | 0101 | 10,106.00 | 0.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| O00127 | 0023 | 100 | 0104 | 44,016.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| O00127 | 0026 | 100 | 0105 | 82,728.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | _ | 136,850.00 | 3.27 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| COMP INFO | TECH SPE | CI | | | | | | | | | |
| O00128 | 0011 | 100 | 0101 | 95,376.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| O00128 | 0023 | 100 | 0104 | 286,128.00 | 6.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | _ | 381,504.00 | 8.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| COMP INFO | TECH SPE | C II | | | | | | | **** | | |
| O00129 | 0026 | 100 | 0105 | 50.568.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0020 | .00 | - 0.00 | 50,568.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MANAGER O | E INFO TE | :CH | | 00,000.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 000157 | 0026 | 100 | 0105 | 168,444.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 000107 | 0020 | 100 | 0103 _ | | | | | | | | |
| | | | | 168,444.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Department of | Elementary | / and | Secondary | <u>/ Education</u> |
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| Decident Heeld | | _ | | |

| Budget Unit Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|------------------------------|-----------|---------|-----------|--------------------|---------------------------------------|---------|---------|----------|----------|---------|----------------|
| Agency/Organization | 1 | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| IT CONSOLIDATION - | 50114C | | | | · · · · · · · · · · · · · · · · · · · | | | | | | |
| CORE | | | 00 | 1 | | | | | | | |
| DEPT ELEM & SEC | EDUCATION | ON-ITSD | - 5001999 | | | | | | | | |
| SALARIES & WA | | | | | | | | | | | |
| CHIEF INFOR | | | | | | | | | | | |
| O03307 | 0026 | 100 | 0105 _ | 69,216.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 69,216.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| DIRECTOR | | | | | | | | | | | |
| O03310 | 0023 | 100 | 0104 _ | 56,148.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 56,148.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ADMIN ASST | | | | | | | | | | | |
| O07011 | 0011 | 100 | 0101 _ | 26,173.00 | 0.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 26,173.00 | 0.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| DATA SPECIA | | | | | | | | | | | |
| O07030 | 0011 | 100 | 0101 _ | 131.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 131.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - PS | DEPT ELE | M & SEC | EDUCAT | 1,710,457.00 | 41.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TRAVEL, IN-S | TATE | | | | | | | | | | |
| 0 | 0022 | 140 | 0101 | 34.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 | 0022 | 140 | 0101 | 8,132.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 | 0029 | 140 | 0105 | 927.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 | 0063 | 140 | 0291 | 48.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 9,141.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| SUPPLIES | | | _ | | | | | | | | |
| SUPPLIES 0 | 0022 | 190 | 0101 | 4,015.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 | 0022 | 190 | 0101 | 4,015.00 887.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 | 0024 | 190 | 0104 | 11,969.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 | 0063 | 190 | 0103 | 6,538.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| U | 0000 | 130 | 0231 | 23,409.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 20,408.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Budget Unit Decision Item Agency/Organization | | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
|---|----------|------------|--------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE_ |
| T CONSOLIDATION - | 50114C | ·· <u></u> | | | | | | | | | |
| ORE | | | 00 | 1 | | | | | | | |
| DEPT ELEM & SEC I | EDUCATIO | ON-ITSD | - 5001999 | | | | | | | | |
| PROFESSION | IAL DEVE | LOPMEN | IT | | | | | | | | |
| 0 | 0022 | 320 | 0101 | 4,379.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 0 | 0029 | 320 | 0105 | 4,125.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 0 | 0063 | 320 | 0291 | 3,101.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | | | _ | 11,605.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| COMMUNICA | TION SER | V & SUP | Р | | | | | | | | |
| 0 | 0022 | 340 | 0101 | 4,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 0 | 0024 | 340 | 0104 | 660.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 0 | 0063 | 340 | 0291 | 83.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | | | _ | 5,243.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| PROFESSION | AL SERV | ICES | | | | | | | | | |
| 0 | 0022 | 400 | 0101 | 13,125.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 0 | 0029 | 400 | 0105 | 760.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 0 | 0063 | 400 | 0291 | 299.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | | | - | 14,184.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| M&R SERVIC | ES | | | | | | | | | | |
| 0 | 0022 | 430 | 0101 | 8,980.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 0 | 0024 | 430 | 0104 | 11,338.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 0 | 0029 | 430 | 0105 | 130,735.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 0 | 0042 | 430 | 0264 | 2,213.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 0 | 0063 | 430 | 0291 | 36,107.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | | | _ | 189,373.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| COMPUTER E | EQUIPMEI | NT | | | | | | | | | |
| 0 | 0022 | 480 | 0101 | 133,791.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| 0 | 0024 | 480 | 0104 | 148,367.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |

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Department of Elementary and Secondary Education

| | | | <u></u> | | Cirdary Laa | | | | | | | 10 DE IA |
|------------------------------|------------|-----------|---------|-------------|--------------|---------|---------|---------|----------|----------|---------|----------|
| Budget Unit Decision Item | 1 | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Org | anization | 1 | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| | | Approp | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| IT CONSOLID | DATION - | 50114C | | | | | | | | | | |
| CORE | | | | 00 | 1 | | | | | | | |
| DEPT ELEM | M & SEC | EDUCATION | ON-ITSD | - 5001999 | | | | | | | | |
| CON | MPUTER I | EQUIPME | NT | | | | | | | | | |
| | 0 | 0029 | 480 | 0105 | 168,763,00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0 | 0042 | 480 | 0264 | 4,977.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0,00 | 0.00 |
| | 0 | 0063 | 480 | 0291 | 9,350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0 | 0071 | 480 | 0651 | 5,466.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0 | 0091 | 480 | 0743 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | _ | 471,714.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MISO | CELLANE | OUS EXP | FNSFS | | | | | | | | | |
| | 0 | 0063 | 740 | 0291 | 39.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | _ | 39.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| тот | TAL - EE I | DEPT ELE | M & SEC | EDUCAT | 724,708.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - CORE | E | | | | 2,435,165.00 | 41.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL BY FU | NDS: GE | NERAL RI | EVENUE | | 698,582.00 | 14.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | FEI | DERAL FL | INDS | | 1,667,362.00 | 26.71 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | ОТ | HER FUNI | DS | | 69,221.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - IT C | ONSOLID | ATION | | | 2,435,165.00 | 41.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Department of Elementary a | nd Sec | ondary Edu | cation | | | | | CODING DETAI | | |
|---|--------------|-----------------------------|--------------------------|------------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|--|
| Budget Unit Decision Item Agency/Organization Job Class Approp BOBC | Rank Fund | FY 2006 ACTUAL DOLLAR | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE | |
| FAC-ASSETS-PERSONNEL-RESOURCES | | | | | | | | | | |
| CORE DEPT OF ELEM & SECOND ED-FMDC | 00 | 1 | | | | | | | | |
| FUEL & UTILITIES 0 3237 180 | 0101 _ | 0.00 | 0.00 | 1,369,015.00 1,369,015.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| PROFESSIONAL SERVICES 0 3235 400 | 0101 | 0.00 | 0.00 | 21,186.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | 0.00 | 0.00 | 21,186.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| TOTAL - EE DEPT OF ELEM & S | SECOND - | 0.00 | 0.00 | 1,390,201.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| TOTAL - CORE | | 0.00 | 0.00 | 1,390,201.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| TOTAL BY FUNDS: GENERAL REVENUE FEDERAL FUNDS OTHER FUNDS | · | 0.00 0.00 0.00 | 0.00 0.00 0.00 | 1,390,201.00 0.00 0.00 | 0.00 0.00 0.00 | 0.00 0.00 0.00 | 0.00 0.00 0.00 | 0.00 0.00 0.00 | 0.00 0.00 0.00 | |
| TOTAL - FAC-ASSETS-PERSONNEL-RES | OURCE | 0.00 | 0.00 | 1,390,201.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |

| Department of Elementary and | Secondary Edu | ıcation | | | | | CODII | CODING DETAIL | |
|--|------------------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|--|
| Budget Unit Decision Item Ra Agency/Organization Job Class Approp BOBC Full | ank FY 2006 ACTUAL nd DOLLAR | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE | |
| COURT ORDERED PAYMENTS - 50142C | | | | | | | | <u> </u> | |
| CORE | 001 | | | | | | | | |
| DIV OF TEACHER QUALITY & URBAN - 500 | 2800 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | | | | | | | | | |
| 0 0944 800 0 | 101 13,000,000.00 | 0.00 | 12,000,000.00 | 0.00 | 11,000,000.00 | 0.00 | 11,000,000.00 | 0.00 | |
| | 13,000,000.00 | 0.00 | 12,000,000.00 | 0.00 | 11,000,000.00 | 0.00 | 11,000,000.00 | 0.00 | |
| TOTAL - PD DIV OF TEACHER QUAI | LITY 13,000,000.00 | 0.00 | 12,000,000.00 | 0.00 | 11,000,000.00 | 0.00 | 11,000,000.00 | 0.00 | |
| TOTAL - CORE | 13,000,000.00 | 0.00 | 12,000,000.00 | 0.00 | 11,000,000.00 | 0.00 | 11,000,000.00 | 0.00 | |
| TOTAL BY FUNDS: GENERAL REVENUE | 13,000,000.00 | 0.00 | 12,000,000.00 | 0.00 | 11,000,000.00 | 0.00 | 11,000,000.00 | 0.00 | |
| FEDERAL FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| OTHER FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| TOTAL - COURT ORDERED PAYMENTS | 13,000,000.00 | 0.00 | 12,000,000.00 | 0.00 | 11,000,000.00 | 0.00 | 11,000,000.00 | 0.00 | |

| Budget L | | | illui y c | 1114 000 | ondary Edu | - Cation | | | | | | IG DETAI |
|----------|-------------|------------|-----------|----------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| Decision | | n | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| | Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| | TION - FORM | IULA - 501 | 31C | | | | | | | | | - |
| CORE | | | | 00 | 1 | | | | | | | |
| DEPT | ELEM & SEC | EDUCATI | ON - 5001 | 1500 | | | | | | | | |
| | TRAVEL, IN- | STATE | | | | | | | | | | |
| | 0 | 0679 | 140 | 0616 | 302,379.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | _ | 302,379.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | TRAVEL, OU | JT-OF-STA | TE | | | | | | | | | |
| | 0 | | | 0616 | 13,476.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | _ | 13,476.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | SUPPLIES | | | | | | | | | | | |
| | OFFLIES 0 | 0679 | 190 | 0616 | 124,572.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | J | 00.0 | .00 | - | 124,572.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | _ | | | | | | | | |
| | PROFESSIO | | | | 454.007.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0 | 0679 | 320 | 0616 _ | 154,387.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | - | 154,387.00 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | COMMUNICA | ATION SEI | RV & SUP | P | | | | | | | | |
| | 0 | 0679 | 340 | 0616 _ | 8.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 8.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | PROFESSIO | NAL SER\ | /ICES | | | | | | | | | |
| | 0 | 0679 | 400 | 0616 | 542,390.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 542,390.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | REAL PROP | ERTY RFN | NTALS & I | EASES | | | | | | | | |
| | 0 | | 680 | 0616 | 6,162.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | _ | 6,162.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| Depart | tment of | Eleme | ntary a | and Se | condary Edu | cation | | | | | CODIN | IG DETAIL |
|--------------------|--------------|------------|-----------|--------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| Budget U | | | | | | | | | | | | |
| Decision Agency | /Organizatio | | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| | Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| | TION - FORN | MULA - 501 | 31C | | | | | | | | | |
| CORE | | | | | 01 | | | | | | | |
| DEPT | ELEM & SEC | EDUCATI | ON - 5001 | 1500 | | | | | | | | |
| | EQUIPMENT | RENTALS | 8 & LEASI | ES | | | | | | | | |
| | C | 0679 | 690 | 0616 | 479.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 479.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | MISCELLAN | EOUS EXF | PENSES | | | | | | | | | |
| | C | 0679 | 740 | 0616 | 19,451.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | • | 19,451.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL - EE | DEPT ELL | EM & SEC | EDUCAT | 1,163,304.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | PROGRAM I | DISTRIBUT | TIONS | | | | | | | | | |
| | C | 0678 | 800 | 0287 | 276,367,024.00 | 0.00 | 490,197,395.00 | 0.00 | 490,197,395.00 | 0.00 | 490,197,395.00 | 0.00 |
| | C | 5667 | 800 | 0291 | 9,470,000.00 | 0.00 | 23,157,943.00 | 0.00 | 23,157,943.00 | 0.00 | 23,157,943.00 | 0.00 |
| | C | 0679 | 800 | 0616 | 1,605,428,519.00 | 0.00 | 1,896,717,458.00 | 0.00 | 1,896,717,458.00 | 0.00 | 1,896,717,458.00 | 0.00 |
| | C | 2079 | 800 | 0784 | 0.00 | 0.00 | 297,208,638.00 | 0.00 | 297,208,638.00 | 0.00 | 297,208,638.00 | 0.00 |
| | | | | | 1,891,265,543.00 | 0.00 | 2,707,281,434.00 | 0.00 | 2,707,281,434.00 | 0.00 | 2,707,281,434.00 | 0.00 |
| | TOTAL - PD | DEPT ELI | EM & SEC | EDUCA: | 1,891,265,543.00 | 0.00 | 2,707,281,434.00 | 0.00 | 2,707,281,434.00 | 0.00 | 2,707,281,434.00 | 0.00 |
| TOTAL - C | CORE | | | | 1,892,428,847.00 | 0.00 | 2,707,281,434.00 | 0.00 | 2,707,281,434.00 | 0.00 | 2,707,281,434.00 | 0.00 |
| TOTAL BY | / FUNDS: G | ENERAL R | EVENUE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | F | EDERAL FI | JNDS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0 | THER FUN | IDS | | 1,892,428,847.00 | 0.00 | 2,707,281,434.00 | 0.00 | 2,707,281,434.00 | 0.00 | 2,707,281,434.00 | 0.00 |

Department of Elementary and Secondary Education

| Budget Unit | _ | | | | | | | | | | |
|-----------------------------------|------------|-----------|----------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| Decision Item Agency/Organization | n | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION - FOR | /IULA - 50 | 131C | | | | | | | | | |
| Foundation Equity For | mula - 150 | 0004 | 00 |)5 | | | | | | | |
| DEPT ELEM & SEC | EDUCA | 1ON - 500 | 1500 | | | | | | | | |
| PROGRAM | DISTRIBL | TIONS | | | | | | | | | |
| (| 067 | 800 | 0287 | 0.00 | 0.00 | 0.00 | 0.00 | 95,917,690.00 | 0.00 | 95,917,690.00 | 0.00 |
| (| 0679 | 800 | 0616 | 0.00 | 0.00 | 0.00 | 0.00 | 22,608,430.00 | 0.00 | 22,608,430.00 | 0.00 |
| (| 207 | 800 | 0784 | 0.00 | 0.00 | 0.00 | 0.00 | 14,076,676.00 | 0.00 | 14,076,676.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 132,602,796.00 | 0.00 | 132,602,796.00 | 0.00 |
| TOTAL - PD | DEPT E | EM & SE | C EDUCA: | 0.00 | 0.00 | 0.00 | 0.00 | 132,602,796.00 | 0.00 | 132,602,796.00 | 0.00 |
| TOTAL - Foundation E | quity Forn | ıula | | 0.00 | 0.00 | 0.00 | 0.00 | 132,602,796.00 | 0.00 | 132,602,796.00 | 0.00 |
| TOTAL BY FUNDS: G | ENERAL | REVENUE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| F | EDERAL I | UNDS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 | THER FU | NDS | | 0.00 | 0.00 | 0.00 | 0.00 | 132,602,796.00 | 0.00 | 132,602,796.00 | 0.00 |
| TOTAL - FOUNDATIO | N - FOR | IULA | | 1,892,428,847.00 | 0.00 | 2,707,281,434.00 | 0.00 | 2,839,884,230.00 | 0.00 | 2,839,884,230.00 | 0.00 |

| Department of Elementary an | d Sec | ondary Edu | cation | | | | | CODI | NG DETAII |
|-------------------------------------|-------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| Budget Unit Decision Item | Dank | EV 0000 | EV 0000 | EV 0007 | EV 0007 | EV 0000 | FV 0000 | FW 0000 | EV 0000 |
| Agency/Organization | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| Job Class Approp BOBC F | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION-SM SCHOOLS PRG - 501430 | ; | | | | | | | | |
| CORE | 001 | 1 | | | | | | | |
| ADMN & FIN - ADMINISTRATION - 50020 | 00 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | | | | | | | | | |
| 0 2081 800 | 0616 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 |
| | _ | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 |
| TOTAL - PD ADMN & FIN - ADMIN | ISTRA | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 |
| TOTAL - CORE | | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FEDERAL FUNDS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER FUNDS | | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 |

15,000,000.00

0.00

15,000,000.00

0.00

15,000,000.00

0.00

0.00

TOTAL - FOUNDATION-SM SCHOOLS PRG

Department of Elementary and Secondary Education CODING DETAIL Budget Unit Decision Item FY 2006 FY 2006 FY 2007 FY 2007 FY 2008 FY 2008 FY 2008 FY 2008 Rank Agency/Organization **ACTUAL ACTUAL BUDGET BUDGET DEPT REQ GOV REC GOV REC DEPT REQ** Job Class Approp **DOLLAR DOLLAR DOLLAR DOLLAR** FTE BOBC Fund FTE FTE FTE **FOUNDATION - LINE 14 AT RISK - 50132C** CORE 001 ADMN & FIN - ADMINISTRATION - 5002000 PROGRAM DISTRIBUTIONS 0 0680 800 0287 158,230,371.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0 5675 0.00 0.00 0.00 0.00 0.00 0.00 800 0291 3,530,000.00 0.00 0 0681 800 0616 242,448,808.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 404,209,179.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 TOTAL - PD ADMN & FIN - ADMINISTRA' 404,209,179.00 0.00 0.00 0.00 TOTAL - CORE 0.00 0.00 0.00 0.00 0.00 404,209,179.00 0.00 0.00 TOTAL BY FUNDS: GENERAL REVENUE 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 **FEDERAL FUNDS** 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 OTHER FUNDS 404,209,179.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

0.00

0.00

0.00

0.00

0.00

0.00

404,209,179.00

TOTAL - FOUNDATION - LINE 14 AT RISK

| Department of | Eleme | ntary a | and Sec | condary Edu | cation | | | | | CODIN | CODING DETAIL | |
|----------------------|-----------|-----------|----------|----------------|---------|----------------|---------|----------------|----------|----------------|----------------|--|
| Budget Unit | | | | | | | | | | | | |
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 | |
| Agency/Organization | 1 | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| FOUNDATION - TRANS | SPORTAT | ION - 501 | 33C | | | | | | | | | |
| CORE | | | 00 |)1 | | | | | | | | |
| ADMN & FIN - ADMI | INISTRATI | ON - 500 | 2000 | | | | | | | | | |
| PROGRAM D | DISTRIBUT | TONS | | | | | | | | | | |
| 0 | 2362 | 800 | 0291 | 87,090,100.00 | 0.00 | 69,273,102.00 | 0.00 | 69,273,102.00 | 0.00 | 69,273,102.00 | 0.00 | |
| 0 | 0684 | 800 | 0616 | 74,976,976.00 | 0.00 | 93,394,611.00 | 0.00 | 93,394,611.00 | 0.00 | 93,394,611.00 | 0.00 | |
| | | | | 162,067,076.00 | 0.00 | 162,667,713.00 | 0.00 | 162,667,713.00 | 0.00 | 162,667,713.00 | 0.00 | |
| TOTAL - PD | ADMN & I | IN - ADM | IINISTRA | 162,067,076.00 | 0.00 | 162,667,713.00 | 0.00 | 162,667,713.00 | 0.00 | 162,667,713.00 | 0.00 | |
| TOTAL - CORE | | | | 162,067,076.00 | 0.00 | 162,667,713.00 | 0.00 | 162,667,713.00 | 0.00 | 162,667,713.00 | 0.00 | |
| TOTAL BY FUNDS: GE | NERAL R | EVENUE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| FE | DERAL FU | JNDS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| OT | HER FUN | DS | | 162,067,076.00 | 0.00 | 162,667,713.00 | 0.00 | 162,667,713.00 | 0.00 | 162,667,713.00 | 0.00 | |

| Department of Elementary and Se | epartment of Elementary and Secondary Education | | | | | | | | | | | | |
|--|---|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|--|--|--|--|--|
| Budget Unit Decision Item Rank Agency/Organization Job Class Approp BOBC Fund | FY 2006 ACTUAL DOLLAR | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE | | | | | |
| FOUNDATION - TRANSPORTATION - 50133C | | | | | | | | | | | | | |
| Foundation Transportation - 1500005 0 | 05 | | | | | | | | | | | | |
| ADMN & FIN - ADMINISTRATION - 5002000 | | | | | | | | | | | | | |
| PROGRAM DISTRIBUTIONS | | | | | | | | | | | | | |
| 0 0684 800 0616 | 0.00 | 0.00 | 0.00 | 0.00 | 92,269,171.00 | 0.00 | 0.00 | 0.00 | | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 | 92,269,171.00 | 0.00 | 0.00 | 0.00 | | | | | |
| TOTAL - PD ADMN & FIN - ADMINISTRA | 0.00 | 0.00 | 0.00 | 0.00 | 92,269,171.00 | 0.00 | 0.00 | 0.00 | | | | | |
| TOTAL - Foundation Transportation | 0.00 | 0.00 | 0.00 | 0.00 | 92,269,171.00 | 0.00 | 0.00 | 0.00 | | | | | |
| TOTAL BY FUNDS: GENERAL REVENUE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | |
| FEDERAL FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | |
| OTHER FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 92,269,171.00 | 0.00 | 0.00 | 0.00 | | | | | |
| TOTAL - FOUNDATION - TRANSPORTATION | 162.067.076.00 | 0.00 | 162,667,713.00 | 0.00 | 254,936,884.00 | 0.00 | 162,667,713.00 | 0.00 | | | | | |

| Department of | f Elemei | ntary a | ind Se | condary Edu | cation | | | | | CODING DETAIL | |
|--|------------|------------|---------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| Budget Unit Decision Item Agency/Organization | on | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION - SPE | CIAL EDUC | ATIO - 50° | 134C | | | | | | | | |
| CORE | | | 00 |)1 | | | | | | | |
| ADMN & FIN - ADI | MINISTRATI | ON - 500 | 2000 | | | | | | | | |
| PROGRAM | DISTRIBUT | TONS | | | | | | | | | |
| | 0 2381 | 800 | 0291 | 3,762,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0 0691 | 800 | 0616 | 145,849,489.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 149,611,489.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - PL | ADMN & F | IN - ADM | INISTRA | 149,611,489.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - CORE | | | - | 149,611,489.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL BY FUNDS: (| SENERAL R | EVENUE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| F | EDERAL FL | JNDS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| C | THER FUN | DS | | 149,611,489.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - FOUNDATION - SPECIAL EDUCATIO 149,611,489.00 | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Department of Elementary and S | Department of Elementary and Secondary Education | | | | | | | | | | | | |
|--|--|---------|---------|---------|----------|----------|----------------|---------------------------------------|--|--|--|--|--|
| Budget Unit | | | | | | | | · · · · · · · · · · · · · · · · · · · | | | | | |
| Decision Item Rar | nk FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 | | | | | |
| Agency/Organization | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | | | | | |
| Job Class Approp BOBC Fund | d DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | | | | |
| FOUNDATION - REMEDIAL READING - 50135C | | | | | | | | | | | | | |
| CORE | 001 | | | | | | | | | | | | |
| ADMN & FIN - ADMINISTRATION - 5002000 | | | | | | | | | | | | | |
| PROGRAM DISTRIBUTIONS | | | | | | | | | | | | | |
| 0 0692 800 06 ⁻ | 16 11,095,943.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | |
| | 11,095,943.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | |
| TOTAL - PD ADMN & FIN - ADMINISTI | RA 11,095,943.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | |
| TOTAL - CORE | 11,095,943.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | |
| TOTAL BY FUNDS: GENERAL REVENUE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | |
| FEDERAL FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | |
| OTHER FUNDS | 11,095,943.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | |
| TOTAL - FOUNDATION - REMEDIAL READING | 11,095,943.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | |

| Department | of Elementary | / and | Secondary | / Education |
|-------------------|---------------|-------|-----------|-------------|
| Budget Unit | | | | |

| Budget Unit | | | | | | | | | | | | |
|------------------------------|--------|----------|------------|---------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| Decision Item Agency/Organiz | ation | | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| Job Cla | ss . | Approp | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION - EA | ARLY | SPECIAL | ED - 501 | 36C | | | | | | | | |
| CORE | | | | 00 | 1 | | | | | | | |
| DIV OF SPECIA | L ED | JCATION | I - 500270 | 0 | | | | | | | | |
| PROGR/ | AM DIS | STRIBUT | IONS | | | | | | | | | |
| | 0 | 5645 | 800 | 0291 | 16,548,507.00 | 0.00 | 16,548,507.00 | 0.00 | 16,548,507.00 | 0.00 | 16,548,507.00 | 0.00 |
| | 0 | 0702 | 800 | 0616 | 79,762,702.00 | 0.00 | 79,762,702.00 | 0.00 | 79,762,702.00 | 0.00 | 79,762,702.00 | 0.00 |
| | | | | _ | 96,311,209.00 | 0.00 | 96,311,209.00 | 0.00 | 96,311,209.00 | 0.00 | 96,311,209.00 | 0.00 |
| TOTAL - | PD D | IV OF SI | PECIAL E | DUCATIC | 96,311,209.00 | 0.00 | 96,311,209.00 | 0.00 | 96,311,209.00 | 0.00 | 96,311,209.00 | 0.00 |
| TOTAL - CORE | | | | - | 96,311,209.00 | 0.00 | 96,311,209.00 | 0.00 | 96,311,209.00 | 0.00 | 96,311,209.00 | 0.00 |
| TOTAL BY FUNDS | : GEN | IERAL RI | EVENUE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | FED | ERAL FL | JNDS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | OTH | ER FUN | DS | | 96,311,209.00 | 0.00 | 96,311,209.00 | 0.00 | 96,311,209.00 | 0.00 | 96,311,209.00 | 0.00 |
| TOTAL - FOUNDA | TION | - EARLY | SPECIAL | . ED | 96,311,209.00 | 0.00 | 96,311,209.00 | 0.00 | 96,311,209.00 | 0.00 | 96,311,209.00 | 0.00 |

| Department | of Elen | nen | tary a | nd Sec | ondary Edu | cation | | | | | CODI | NG DETAIL |
|--|------------|---------|---------|--------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| Budget Unit Decision Item Agency/Organiza Job Cla | | ор | вовс | Rank Fund | FY 2006 ACTUAL DOLLAR | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE |
| FOUNDATION - GI | | | | | | | | | | | | |
| CORE | | | | 00 | 1 | | | | | | | |
| ADMN & FIN - A | DMINISTF | RATIO | N - 500 | 2000 | | | | | | | | |
| PROGRA | M DISTRI | BUTIO | ONS | | | | | | | | | |
| | 0 0 | 705 | 800 | 0291 | 712,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0 0 | 706 | 800 | 0616 | 24,157,675.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | _ | 24,870,075.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - | PD ADMN | V & FII | N - ADM | INISTRA | 24,870,075.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - CORE | | | | | 24,870,075.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL BY FUNDS | GENERA | L RE | VENUE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | FEDERA | L FUN | NDS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | OTHER I | FUND | S | | 24,870,075.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - FOUNDA | TION - GIF | FTED | | | 24,870,075.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Department of E | lemer | ntary a | and Sec | condary Edu | cation | | | | | CODI | NG DETAIL |
|------------------------------------|----------|-----------|----------|---------------|----------|------------------------|----------|--|----------|----------------|----------------|
| Budget Unit | | | | | <u> </u> | | <u> </u> | ······································ | | | |
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION - CAREE | R LADDE | R - 5013 | ВС | | | | | | | | |
| CORE | | | 00 | 1 | | | | | | | |
| ADMN & FIN - ADMIN | ISTRATIO | ON - 500 | 2000 | | | | | | | | |
| PROGRAM DIS | STRIBUTI | IONS | | | | | | | | | |
| 0 | 2363 | 800 | 0616 | 36,310,486.00 | 0.00 | 36,934,374.00 | 0.00 | 36,934,374.00 | 0.00 | 36,934,374.00 | 0.00 |
| | | | - | 36,310,486.00 | 0.00 | 36,934,374.00 | 0.00 | 36,934,374.00 | 0.00 | 36,934,374.00 | 0.00 |
| TOTAL - PD A | DMN & F | IN - ADM | IINISTRA | 36,310,486.00 | 0.00 | 36,934,374.00 | 0.00 | 36,934,374.00 | 0.00 | 36,934,374.00 | 0.00 |
| MO SCHOOL FOR TH | IE BLIND | - 500371 | 0 | | | | | | | | |
| SALARIES & WAG | ES | | | | | | | | | | |
| MOBL AND OF | | | | | | | | | | | |
| O03005 | 2363 | 100 | 0616 _ | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TEACHER | | | | | | | | | | | |
| O03006 | 2363 | 100 | 0616 _ | 35,500.00 | 0.00 | 72,836.00 | 0.00 | 72,836.00 | 0.00 | 72,836.00 | 0.00 |
| | | | | 35,500.00 | 0.00 | 72,836.00 | 0.00 | 72,836.00 | 0.00 | 72,836.00 | 0.00 |
| TEACHER IN C | | | | | | | | | | | |
| O03007 | 2363 | 100 | 0616 _ | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| SCHOOL LIBR | | 400 | | | | | | | • • • | | |
| O03021 | 2363 | 100 | 0616 _ | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | | | | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| GUIDANCE CO | | | 0040 | 0.000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| O03059 | 2363 | 100 | 0616 _ | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | _ | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL-PS M | O SCHO | OL FOR | THE BLIN | 53,000.00 | 0.00 | 72,836.00 | 0.00 | 72,836.00 | 0.00 | 72,836.00 | 0.00 |
| MO SCHOOL FOR TH SALARIES & WAG | | - 5003720 | 0 | | | | | | | | |
| TEACHER 003006 | 2363 | 100 | 0646 | 70 500 00 | 0.00 | 04.000.00 | 0.00 | 04.000.00 | 0.00 | 84.082.00 | 0.00 |
| 003006 | 2303 | 100 | 0616 _ | 78,500.00 | 0.00 | 84,082.00 84,082.00 | 0.00 | 84,082.00 84,082.00 | 0.00 | 84,082.00 | 0.00 |
| | | | | 78,500.00 | 0.00 | 04,002.00 | 0.00 | 04,002.00 | 0.00 | 04,002.00 | 0.00 |

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| Budget Unit | | | | | | | | | | | |
|---|--------------------------------|-----------|-------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| Decision Item Agency/Organization | | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| Job Class | Approp | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION - CAREE | R LADDE | R - 50138 | C | | | | | | | | |
| CORE | | | 00 | 1 | | | | | | | |
| MO SCHOOL FOR TH SALARIES & WAG SCHOOL LIBR | ES | - 5003720 |) | | | | | | | | |
| O03021 | 2363 | 100 | 0616 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | | | _ | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| TOTAL - PS M | o scho | OL FOR | THE DEA | 83,500.00 | 0.00 | 84,082.00 | 0.00 | 84,082.00 | 0.00 | 84,082.00 | 0.0 |
| STATE SCHOOLS SE SALARIES & WAG TEACHER | | AND - 500 | 3760 | | | | | | | | |
| O03006 | 2363 | 100 | 0616 | 80,000.00 | 0.00 | 188,582.00 | 0.00 | 188,582.00 | 0.00 | 188,582.00 | 0.0 |
| | | | | 80,000.00 | 0.00 | 188,582.00 | 0.00 | 188,582.00 | 0.00 | 188,582.00 | 0.0 |
| TEACHER IN C | HARGE | | | | | | | | | | |
| O03007 | 2363 | 100 | 0616 _ | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | | | | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| PHYSICAL EDI | | I TEACHE | R | | | | | | | | |
| O04464 | 2363 | 100 | 0616 _ | 16,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | | | | 16,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| SPEECH THEF | | | | | | | | | | | |
| O04472 | 2363 | 100 | 0616 _ | 4,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | | | | 4,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| OTHER | | | | | | | | | | | |
| O99999 | 2363 | 100 | 0616 _ | 0.00 | 0.00 | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 4,500.00 | 0.0 |
| | | | _ | 0.00 | 0.00 | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 4,500.00 | 0.0 |
| TOTAL - PS S | TATE SC | HOOLS S | SEVERE | 102,000.00 | 0.00 | 193,082.00 | 0.00 | 193,082.00 | 0.00 | 193,082.00 | 0.0 |
| TOTAL - CORE | | | | 36,548,986.00 | 0.00 | 37,284,374.00 | 0.00 | 37,284,374.00 | 0.00 | 37,284,374.00 | 0.0 |
| OTAL BY FUNDS: GEN | OTAL BY FUNDS: GENERAL REVENUE | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| FED | ERAL FU | NDS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| ОТН | ER FUND | os | | 36,548,986.00 | 0.00 | 37,284,374.00 | 0.00 | 37,284,374.00 | 0.00 | 37,284,374.00 | 0.0 |

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Department of Elementary and Secondary Education CODING DETAIL Budget Unit Decision Item Rank FY 2006 FY 2006 FY 2007 FY 2007 FY 2008 FY 2008 FY 2008 FY 2008 Agency/Organization **ACTUAL ACTUAL BUDGET** BUDGET **DEPT REQ DEPT REQ GOV REC GOV REC** Job Class Approp BOBC **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE Fund **FOUNDATION - CAREER LADDER - 50138C** Foundation Career Ladder - 1500024 005 ADMN & FIN - ADMINISTRATION - 5002000 PROGRAM DISTRIBUTIONS 2363 0.00 800 0616 0.00 0.00 0.00 0.00 477,626.00 0.00 477,626.00 477,626.00 0.00 0.00 0.00 0.00 0.00 477,626.00 0.00 TOTAL - PD ADMN & FIN - ADMINISTRA 0.00 0.00 0.00 0.00 0.00 477,626.00 477,626.00 0.00 **TOTAL - Foundation Career Ladder** 0.00 0.00 0.00 0.00 0.00 477,626.00 0.00 477,626.00 TOTAL BY FUNDS: GENERAL REVENUE 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 **FEDERAL FUNDS** 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 OTHER FUNDS 0.00 0.00 0.00 0.00 477,626.00 0.00 477,626.00 0.00

37,284,374.00

0.00

37,762,000.00

0.00

37,762,000.00

0.00

TOTAL - FOUNDATION - CAREER LADDER

36,548,986.00

0.00

| udget Unit | | | | | | | | | | | <u> </u> |
|-------------------------------------|-----------|----------|-----------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| ecision Item Agency/Organization | | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OUNDATION - CAREE | R EDUCA | TION - 5 | 0139C | | | | | | | | |
| ORE | | | 00 | 1 | | | | | | | |
| ADMN & FIN - ADMIN | VISTRATIO | ON - 500 | 2000 | | | | | | | | |
| PROGRAM DI | STRIBUT | IONS | | | | | | | | | |
| 0 | 0720 | 800 | 0616 | 52,496,497.00 | 0.00 | 52,415,658.00 | 0.00 | 52,415,658.00 | 0.00 | 52,415,658.00 | 0.0 |
| | | | | 52,496,497.00 | 0.00 | 52,415,658.00 | 0.00 | 52,415,658.00 | 0.00 | 52,415,658.00 | 0.0 |
| TOTAL - PD / | ADMN & F | IN - ADM | INISTRA - | 52,496,497.00 | 0.00 | 52,415,658.00 | 0.00 | 52,415,658.00 | 0.00 | 52,415,658.00 | 0.0 |
| DIV OF CAREER ED | UCATION | - 500260 | 0 | | | | | | | | |
| TRAVEL, IN-S | TATE | | | | | | | | | | |
| 0 | 0720 | 140 | 0616 _ | 51,791.00 | 0.00 | 33,960.00 | 0.00 | 33,960.00 | 0.00 | 33,960.00 | 0.0 |
| | | | _ | 51,791.00 | 0.00 | 33,960.00 | 0.00 | 33,960.00 | 0.00 | 33,960.00 | 0.0 |
| TRAVEL, OUT | -OF-STA | ſΈ | | | | | | | | | |
| 0 | 0720 | 160 | 0616 | 2,276.00 | 0.00 | 155.00 | 0.00 | 155.00 | 0.00 | 155.00 | 0.0 |
| | | | _ | 2,276.00 | 0.00 | 155.00 | 0.00 | 155.00 | 0.00 | 155.00 | 0.0 |
| SUPPLIES | | | | | | | | | | | |
| 0 | 0720 | 190 | 0616 | 609.00 | 0.00 | 21.00 | 0.00 | 21.00 | 0.00 | 21.00 | 0.0 |
| | | | _ | 609.00 | 0.00 | 21.00 | 0.00 | 21.00 | 0.00 | 21.00 | 0.0 |
| PROFESSION | AL DEVE | LOPMEN | т | | | | | | | | |
| 0 | 0720 | 320 | 0616 | 17,550.00 | 0.00 | 175.00 | 0.00 | 175.00 | 0.00 | 175.00 | 0.0 |
| | | | | 17,550.00 | 0.00 | 175.00 | 0.00 | 175.00 | 0.00 | 175.00 | 0.0 |
| PROFESSION | AL SFRV | ICES | | | | | | | | | |
| 0 | 0720 | 400 | 0616 | 65,406.00 | 0.00 | 57,257.00 | 0.00 | 57,257.00 | 0.00 | 57,257.00 | 0.0 |
| | | | | 65,406.00 | 0.00 | 57,257.00 | 0.00 | 57,257.00 | 0.00 | 57,257.00 | 0.0 |

| Budget Unit | | | | - | | | | | | | |
|------------------------------|--------|----------|-----------|---------------|---------|---------------|---------|---------------|----------|---------------|---------|
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class Ap | prop | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION - CAREER E | EDUCA | TION - 5 | 50139C | | | | | | | | |
| CORE | | | 00 | 1 | | | | | | | |
| DIV OF CAREER EDUCA | ATION | - 500260 | 00 | | | | | | | | |
| REAL PROPERTY | Y RENT | TALS & L | EASES | | | | | | | | |
| 0 | 0720 | 680 | 0616 | 374.00 | 0.00 | 714.00 | 0.00 | 714.00 | 0.00 | 714.00 | 0.00 |
| | | | _ | 374.00 | 0.00 | 714.00 | 0.00 | 714.00 | 0.00 | 714.00 | 0.00 |
| EQUIPMENT REI | NTALS | & LEASE | ES | | | | | | | | |
| 0 | 0720 | 690 | 0616 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 |
| | | | | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 |
| MISCELLANEOU: | S EXPE | ENSES | | | | | | | | | |
| 0 | 0720 | 740 | 0616 | 13,192.00 | 0.00 | 10,933.00 | 0.00 | 10,933.00 | 0.00 | 10,933.00 | 0.00 |
| | | | | 13,192.00 | 0.00 | 10,933.00 | 0.00 | 10,933.00 | 0.00 | 10,933.00 | 0.00 |
| TOTAL - EE DIV | OF CA | REER EI | DUCATIC _ | 151,198.00 | 0.00 | 103,315.00 | 0.00 | 103,315.00 | 0.00 | 103,315.00 | 0.00 |
| PROGRAM DIST | RIBUTI | ONS | | | | | | | | | |
| 0 | 0720 | 800 | 0616 | 232,733.00 | 0.00 | 361,455.00 | 0.00 | 361,455.00 | 0.00 | 361,455.00 | 0.00 |
| | | | _ | 232,733.00 | 0.00 | 361,455.00 | 0.00 | 361,455.00 | 0.00 | 361,455.00 | 0.00 |
| TOTAL - PD DIV | OF CA | REER EI | DUCATIC - | 232,733.00 | 0.00 | 361,455.00 | 0.00 | 361,455.00 | 0.00 | 361,455.00 | 0.00 |
| TOTAL - CORE | | | | 52,880,428.00 | 0.00 | 52,880,428.00 | 0.00 | 52,880,428.00 | 0.00 | 52,880,428.00 | 0.00 |

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52,880,428.00

TOTAL BY FUNDS: GENERAL REVENUE

FEDERAL FUNDS

OTHER FUNDS

TOTAL - FOUNDATION - CAREER EDUCATION

| Department of Elementary and S | econdary Edu | ıcation | | | | | CODIN | NG DETAIL |
|---------------------------------------|-----------------|----------|---------------|---------|---------------|----------|----------------|----------------|
| Budget Unit | | <u> </u> | | | | | | |
| Decision Item Ran | k FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class Approp BOBC Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION - PARENT EDUC/PAT - 50140C | | | | | | | | |
| CORE | 001 | | | | | | | |
| ADMN & FIN - ADMINISTRATION - 5002000 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | | | | | | | | |
| 0 0722 800 0610 | 31,304,372.00 | 0.00 | 32,304,651.00 | 0.00 | 32,304,651.00 | 0.00 | 32,304,651.00 | 0.00 |
| | 31,304,372.00 | 0.00 | 32,304,651.00 | 0.00 | 32,304,651.00 | 0.00 | 32,304,651.00 | 0.00 |
| TOTAL - PD ADMN & FIN - ADMINISTR | A 31,304,372.00 | 0.00 | 32,304,651.00 | 0.00 | 32,304,651.00 | 0.00 | 32,304,651.00 | 0.00 |
| TOTAL - CORE | 31,304,372.00 | 0.00 | 32,304,651.00 | 0.00 | 32,304,651.00 | 0.00 | 32,304,651.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FEDERAL FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER FUNDS | 31,304,372.00 | 0.00 | 32,304,651.00 | 0.00 | 32,304,651.00 | 0.00 | 32,304,651.00 | 0.00 |

| Department of Elementary and Sec | condary Edu | cation | | | | | CODIN | IG DETAIL |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| Budget Unit Decision Item Rank Agency/Organization Job Class Approp BOBC Fund | FY 2006 ACTUAL DOLLAR | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE |
| FOUNDATION - PARENT EDUC/PAT - 50140C | _ | | | | | | | |
| Foundation Parents As Teachers - 1500006 00 ADMN & FIN - ADMINISTRATION - 5002000 | 15 | | | | | | | |
| PROGRAM DISTRIBUTIONS | | | | | | | | |
| 0 0722 800 0616 _ | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 2,000,000.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 2,000,000.00 | 0.00 |
| TOTAL - PD ADMN & FIN - ADMINISTRA | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 2,000,000.00 | 0.00 |
| TOTAL - Foundation Parents As Teachers | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 2,000,000.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FEDERAL FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 2,000,000.00 | 0.00 |
| TOTAL - FOUNDATION - PARENT EDUC/PAT | 31,304,372.00 | 0.00 | 32,304,651.00 | 0.00 | 35,304,651.00 | 0.00 | 34,304,651.00 | 0.00 |

| Department of Elementary and Secondary Education | | | | | | | | | | CODII | IG DETAI |
|--|----------|----------|-----------------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| Budget Unit Decision Item Agency/Organization | | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| Job Class | | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION-BOARD (CORE | OPERAT | ED SCH - | • 50141C 00 | 1 | | | | | | | |
| ADMN & FIN - ADMIN | ISTRATI | ON - 500 | 2000 | | | | | | | | |
| SUPPLIES | | | | | | | | | | | |
| 0 | 2298 | 190 | 0101 | 34,458.00 | 0.00 | 91,858.00 | 0.00 | 91,858.00 | 0.00 | 91,858.00 | 0.00 |
| | | | _ | 34,458.00 | 0.00 | 91,858.00 | 0.00 | 91,858.00 | 0.00 | 91,858.00 | 0.00 |
| COMMUNICAT | TION SEF | RV & SUP | P | | | | | | | | |
| 0 | 2298 | 340 | 0101 | 69,952.00 | 0.00 | 123.00 | 0.00 | 123.00 | 0.00 | 123.00 | 0.00 |
| | | | _ | 69,952.00 | 0.00 | 123.00 | 0.00 | 123.00 | 0.00 | 123.00 | 0.00 |
| PROFESSION | IAL SERV | ICES | | | | | | | | | |
| 0 | 2298 | 400 | 0101 _ | 25,639.00 | 0.00 | 406,000.00 | 0.00 | 406,000.00 | 0.00 | 406,000.00 | 0.00 |
| | | | _ | 25,639.00 | 0.00 | 406,000.00 | 0.00 | 406,000.00 | 0.00 | 406,000.00 | 0.00 |
| M&R SERVICE | ES | | | | | | | | | | |
| 0 | 2298 | 430 | 0101 _ | 32,967.00 | 0.00 | 34,000.00 | 0.00 | 34,000.00 | 0.00 | 34,000.00 | 0.00 |
| | | | _ | 32,967.00 | 0.00 | 34,000.00 | 0.00 | 34,000.00 | 0.00 | 34,000.00 | 0.00 |
| REBILLABLE E | EXPENSE | ES | | | | | | | | | |
| 0 | 2298 | 760 | 0101 _ | 0.00 | 0.00 | 1,377.00 | 0.00 | 1,377.00 | 0.00 | 1,377.00 | 0.00 |
| | | | | 0.00 | 0.00 | 1,377.00 | 0.00 | 1,377.00 | 0.00 | 1,377.00 | 0.00 |
| TOTAL - EE A | DMN & F | IN - ADM | IINISTRA' | 163,016.00 | 0.00 | 533, 358.00 | 0.00 | 533, 358.00 | 0.00 | 533,358.00 | 0.00 |
| PROGRAM DIS | STRIBUT | IONS | | | | | | | | | |
| 0 | 2298 | 800 | 0101 | 1,776.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 |
| | | | _ | 1,776.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 |
| TOTAL - PD A | DMN & F | IN - ADM | IINISTRA' ¯ | 1,776.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 |
| MO SCHOOL FOR TH SALARIES & WAG COMP INFO TI | SES | - 500371 | 10 | | | | | | | | |

CODING DETAIL

| udget Unit | | | | | | | _ | | | | |
|-------------------------------|----------|----------|--------|------------|---------|------------|---------|------------|----------|----------------|----------------|
| ecision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Арргор | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OUNDATION-BOARD (| OPERATE | D SCH - | 50141C | | | | | | | | |
| ORE | | | 00 |)1 | | | | | | | |
| MO SCHOOL FOR TH | HE BLIND | - 500371 | 0 | | | | | | | | |
| SALARIES & WAG COMP INFO T | | | | | | | | | | | |
| O00125 | 0015 | 100 | 0101 | 7,487.00 | 0.23 | 52.00 | 0.00 | 52.00 | 0.00 | 52.00 | 0.00 |
| | | | _ | 7,487.00 | 0.23 | 52.00 | 0.00 | 52.00 | 0.00 | 52.00 | 0.00 |
| COMP INFO T | ECH II | | | ,, | 55 | | 0.00 | 32.33 | 5.55 | 000 | 5.0. |
| O00126 | 0015 | 100 | 0101 | 20,125.00 | 0.61 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | _ | 20,125.00 | 0.61 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CUSTODIAL W | VORKER | I | | | | | | | | | |
| O02001 | 0015 | 100 | 0101 | 201,882.00 | 9.88 | 212,073.00 | 10.00 | 212,073.00 | 10.00 | 212,073.00 | 10.00 |
| | | | _ | 201,882.00 | 9.88 | 212,073.00 | 10.00 | 212,073.00 | 10.00 | 212,073.00 | 10.00 |
| DORMITORY [| DIRECTO | R | | | | | | | | | |
| O02006 | 0015 | 100 | 0101 | 62,242.00 | 1.61 | 65,720.00 | 1.60 | 65,720.00 | 1.60 | 65,720.00 | 1.60 |
| O02006 | 0020 | 100 | 0105 | 4,365.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 66,607.00 | 1.61 | 65,720.00 | 1.60 | 65,720.00 | 1.60 | 65,720.00 | 1.60 |
| LAUNDRY SUI | PERVISO | R | | | | | | | | | |
| O02026 | 0015 | 100 | 0101 | 16,155.00 | 0.90 | 18,651.00 | 1.00 | 18,651.00 | 1.00 | 18,651.00 | 1.00 |
| | | | | 16,155.00 | 0.90 | 18,651.00 | 1.00 | 18,651.00 | 1.00 | 18,651.00 | 1.00 |
| COOKI | | | | | | | | | | | |
| O02061 | 0015 | 100 | 0101 | 31,184.00 | 1.60 | 47,736.00 | 3.28 | 47,736.00 | 3.28 | 47,736.00 | 3.28 |
| O02061 | 0020 | 100 | 0105 | 1,788.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 32,972.00 | 1.60 | 47,736.00 | 3.28 | 47,736.00 | 3.28 | 47,736.00 | 3.28 |
| COOK II | | | | | | | | | | | |
| O02062 | 0015 | 100 | 0101 _ | 38,067.00 | 1.61 | 39,587.00 | 1.60 | 39,587.00 | 1.60 | 39,587.00 | 1.60 |
| | | | | 38,067.00 | 1.61 | 39,587.00 | 1.60 | 39,587.00 | 1.60 | 39,587.00 | 1.60 |
| FOOD SERVICE | CE MANA | GER | | | | | | | | | |
| O02066 | 0015 | 100 | 0101 | 32,784.00 | 1.00 | 34,095.00 | 1.00 | 34,095.00 | 1.00 | 34,095.00 | 1.00 |
| | | | | 32,784.00 | 1.00 | 34,095.00 | 1.00 | 34,095.00 | 1.00 | 34,095.00 | 1.00 |

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| Department of | Eleme | ntary a | and Sec | ondary Edu | cation | | | | | CODI | NG DETAIL |
|----------------------|-----------|--------------|----------|--------------|---------------|--------------|-------------|--------------|----------|----------------|----------------|
| Budget Unit | | - | | | | | | | | | |
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | n | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION-BOARD | OPERAT | ED SCH - | - 50141C | | - | | | | | | |
| CORE | | | 00 | 1 | | | | | | | |
| MO SCHOOL FOR | THE BLINE |) - 50037° | 10 | | | | | | | | |
| SALARIES & WA | | | | | | | | | | | |
| STOREKEEF | | | | | | | | | | | |
| O02080 | 0015 | 100 | 0101 _ | 49,595.00 | 2.00 | 51,492.00 | 2.00 | 51,492.00 | 2.00 | 51,492.00 | 2.00 |
| | | | | 49,595.00 | 2.00 | 51,492.00 | 2.00 | 51,492.00 | 2.00 | 51,492.00 | 2.00 |
| TEACHER A | IDE | | | | | | | | | | |
| O03001 | | 100 | 0101 | 395,760.00 | 16.31 | 426,090.00 | 14.41 | 426,090.00 | 14.41 | 426,090.00 | 14.41 |
| O03001 | 0020 | 100 | 0105 _ | 118,655.00 | 4.06 | 127,048.00 | 5.30 | 127,048.00 | 5.30 | 127,048.00 | 5.30 |
| | | | | 514,415.00 | 20.37 | 553,138.00 | 19.71 | 553,138.00 | 19.71 | 553,138.00 | 19.71 |
| MOBL AND (| DRIENT IN | ST | | | | | | | | | |
| O03005 | 0015 | 100 | 0101 | 112,181.00 | 2.55 | 123,377.00 | 2.80 | 123,377.00 | 2.80 | 123,377.00 | 2.80 |
| | | | | 112,181.00 | 2.55 | 123,377.00 | 2.80 | 123,377.00 | 2.80 | 123,377.00 | 2.80 |
| TEACHER | | | | | | | | | | | |
| O03006 | 0015 | 100 | 0101 | 1,029,247.00 | 22.63 | 1,029,556.00 | 24.28 | 1,039,319.00 | 24.28 | 1,039,319.00 | 24.28 |
| O03006 | 0020 | 100 | 0105 _ | 32,825.00 | 0.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 1,062,072.00 | 22.67 | 1,029,556.00 | 24.28 | 1,039,319.00 | 24.28 | 1,039,319.00 | 24.28 |
| TEACHER IN | CHARGE | | | | | | | | | | |
| O03007 | 0015 | 100 | 0101 | 54,215.00 | 0.85 | 74,508.00 | 1.40 | 74,508.00 | 1.40 | 74,508.00 | 1.40 |
| O03007 | 0020 | 100 | 0105 | 6,402.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 60,617.00 | 0.85 | 74,508.00 | 1.40 | 74,508.00 | 1.40 | 74,508.00 | 1.40 |
| MUSIC THEF | RAPIST | | | | | | | | | | |
| O03010 | 0015 | 100 | 0101 | 27,506.00 | 0.49 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| O03010 | 0020 | 100 | 0105 | 1,703.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | _ | 29,209.00 | 0.49 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| STUDENT LI | FE DIR | | | | | | | | | | |
| O03011 | 0015 | 100 | 0101 | 41,140.00 | 1.00 | 40,186.00 | 1.00 | 40,186.00 | 1.00 | 40,186.00 | 1.00 |
| | | | _ | 41,140.00 | 1.00 | 40,186.00 | 1.00 | 40,186.00 | 1.00 | 40,186.00 | 1.00 |
| SCHOOL LIE | BRARIAN | | | | | | | | | | |
| O03021 | 0015 | 100 | 0101 | 36,444.00 | 0.70 | 37,902.00 | 0.70 | 37,902.00 | 0.70 | 37,902.00 | 0.70 |
| | | | | · | | | | | | | |

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| Department of E | lemei | ntary a | and Sec | ondary Edu | cation | | | | | CODI | NG DETAIL |
|---------------------|----------|----------|---------|------------|---------|---------------------------------------|---------|------------|---------------------------------------|----------------|----------------|
| Budget Unit | | | | | | | | | · · · · · · · · · · · · · · · · · · · | | |
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION-BOARD | PERATI | ED SCH - | 50141C | | | · · · · · · · · · · · · · · · · · · · | | | | | |
| CORE | | | 00 | 1 | | | | | | | |
| MO SCHOOL FOR TH | IE BLIND | - 500371 | 10 | | | | | | | | |
| SALARIES & WAG | | | | | | | | | | | |
| SCHOOL LIBE | ARIAN | | | | | | | | | | |
| O03021 | 0020 | 100 | 0105 | 3,288.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 39,732.00 | 0.70 | 37,902.00 | 0.70 | 37,902.00 | 0.70 | 37,902.00 | 0.70 |
| GUIDANCE CO | DUNSELO | OR | | | | | | | | | |
| O03059 | 0015 | 100 | 0101 | 46,944.00 | 0.88 | 48,822.00 | 0.88 | 48,822.00 | 0.88 | 48,822.00 | 0.88 |
| | | | _ | 46,944.00 | 0.88 | 48,822.00 | 0.88 | 48,822.00 | 0.88 | 48,822.00 | 0.88 |
| DIRECTOR | | | | | | | | | | | |
| O03310 | 0015 | 100 | 0101 | 96,842.00 | 1.92 | 152,880.00 | 3.00 | 152,880.00 | 3.00 | 152,880.00 | 3.00 |
| | | | | 96,842.00 | 1.92 | 152,880.00 | 3.00 | 152,880.00 | 3.00 | 152,880.00 | 3.00 |
| HR ANALYST | II | | | | | | | | | | |
| O03316 | 0015 | 100 | 0101 | 33,804.00 | 1.00 | 35,156.00 | 1.00 | 35,156.00 | 1.00 | 35,156.00 | 1.00 |
| | | | | 33,804.00 | 1.00 | 35,156.00 | 1.00 | 35,156.00 | 1.00 | 35,156.00 | 1.00 |
| SUPERVISOR | | | | | | | | | | | |
| O03317 | 0015 | 100 | 0101 | 237,670.00 | 5.36 | 207,867.00 | 4.55 | 207,867.00 | 4.55 | 207,867.00 | 4.55 |
| O03317 | 0020 | 100 | 0105 | 47,229.00 | 1.00 | 45,976.00 | 1.00 | 45,976.00 | 1.00 | 45,976.00 | 1.00 |
| | | | _ | 284,899.00 | 6.36 | 253,843.00 | 5.55 | 253,843.00 | 5.55 | 253,843.00 | 5.55 |
| BUSINESS MA | NAGER | | | | | | | | | | |
| O03347 | 0015 | 100 | 0101 | 53,544.00 | 1.00 | 55,686.00 | 1.00 | 55,686.00 | 1.00 | 55,686.00 | 1.00 |
| | | | | 53,544.00 | 1.00 | 55,686.00 | 1.00 | 55,686.00 | 1.00 | 55,686.00 | 1.00 |
| SUPERINTEN | DENT | | | | | | | | | | |
| O03512 | 0015 | 100 | 0101 | 69,204.00 | 1.00 | 71,972.00 | 1.00 | 71,972.00 | 1.00 | 71,972.00 | 1.00 |
| | | | _ | 69,204.00 | 1.00 | 71,972.00 | 1.00 | 71,972.00 | 1.00 | 71,972.00 | 1.00 |
| ASST SUPER | NTENDE | NT | | | | | | | | | |
| O03513 | 0015 | 100 | 0101 | 60,550.00 | 1.00 | 58,812.00 | 1.00 | 58,812.00 | 1.00 | 58,812.00 | 1.00 |
| | | | | 60,550.00 | 1.00 | 58,812.00 | 1.00 | 58,812.00 | 1.00 | 58,812.00 | 1.00 |
| PHYSICIAN | | | | , | | .,. | | , | | • | |
| O04201 | 0015 | 100 | 0101 | 2,236.00 | 0.08 | 0.00 | 0.50 | 0.00 | 0.50 | 0.00 | 0.50 |
| · | | | _ | 2,236.00 | 0.08 | 0.00 | 0.50 | 0.00 | 0.50 | 0.00 | 0.50 |

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| Department of Elementary and Secondary Education | | | | | | | | CODING DETA | | | |
|--|--------------|--------------|--------------|-----------------------|---------------------------------------|-------------------|--------------|---------------------------------------|--|----------------|----------------|
| Budget Unit | • | _ | | | · · · · · · · · · · · · · · · · · · · | | | · · · · · · · · · · · · · · · · · · · | ······································ | | |
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION-BOARD | OPERAT | ED SCH - | 50141C | | <u> </u> | | | | | | |
| CORE | | | 00 | 11 | | | | | | | |
| MO SCHOOL FOR TH | HE BLINE | - 500371 | 10 | | | | | | | | |
| SALARIES & WAG NURSE LPN | GES | | | | | | | | | | |
| O04317 | 0015 | 100 | 0101 | 24,900.00 | 0.80 | 28,013.00 | 0.80 | 28,013.00 | 0.80 | 28,013.00 | 0.80 |
| O04317 | 0020 | 100 | 0105 | 1,470.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 26,370.00 | 0.80 | 28,013.00 | 0.80 | 28,013.00 | 0.80 | 28,013.00 | 0.80 |
| REGISTERED | NURSE | | | | | | | | | | |
| O04324 | 0015 | 100 | 0101 | 77,877.00 | 1.75 | 121,500.00 | 2.90 | 121,500.00 | 2.90 | 121,500.00 | 2.90 |
| | | | _ | 77,877.00 | 1.75 | 121,500.00 | 2.90 | 121,500.00 | 2.90 | 121,500.00 | 2.90 |
| REGISTERED | NURSE. | BSN | | | | | | | | | |
| O04325 | 0015 | 100 | 0101 | 39,510.00 | 1.00 | 44,448.00 | 1.00 | 44,448.00 | 1.00 | 44,448.00 | 1.00 |
| | | | _ | 39,510.00 | 1.00 | 44,448.00 | 1.00 | 44,448.00 | 1.00 | 44,448.00 | 1.00 |
| SCHOOL SUP | ERVISO | ₹ | | • | | · | | • | | | |
| O04450 | 0015 | 100 | 0101 | 43,044.00 | 0.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | _ | 43,044.00 | 0.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| COORDINATI | NG SPEE | CH THE | RAPIST | .5,55 | | | | | **** | | |
| O04470 | 0015 | 100 | 0101 | 39,944.00 | 0.70 | 41,542.00 | 0.70 | 41,542.00 | 0.70 | 41,542.00 | 0.70 |
| 004470 | 0020 | 100 | 0105 | 2,989.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | *** | | - | 42,933,00 | 0.70 | 41,542.00 | 0.70 | 41,542.00 | 0.70 | 41,542.00 | 0.70 |
| RESIDENTIAL | ADVISO | ıR I | | 12,000.00 | 5 | .,, | 00 | ,. | 0.70 | , | |
| O05042 | 0015 | 100 | 0101 | 688,182.00 | 26.66 | 627,935.00 | 27.31 | 627,935.00 | 27.31 | 627,935.00 | 27.31 |
| O05042 | 0020 | 100 | 0105 | 62,657.00 | 0.90 | 24,486.00 | 0.80 | 24,486.00 | 0.80 | 24,486.00 | 0.80 |
| 000012 | 0020 | 100 | 0,00 _ | 750,839.00 | 27.56 | 652,421.00 | 28.11 | 652,421.00 | 28.11 | 652,421.00 | 28.11 |
| RESIDENTIAL | VD/460 | וו סו | | 700,000.00 | 27.00 | 002,421.00 | 20 | 002, 12 1.00 | 20 | 002, 121.00 | 20.7.1 |
| O05043 | 0015 | 100 | 0101 | 43,141.00 | 1.61 | 44,791.00 | 1.60 | 44,791.00 | 1.60 | 44,791.00 | 1.60 |
| 000040 | 0010 | 100 | 0101 _ | 43,141.00 | 1.61 | 44,791.00 | 1.60 | 44,791.00 | 1.60 | 44,791.00 | 1.60 |
| DECIDENTIAL | A D) ((00 | | | 43,141.00 | 1.01 | 44,791.00 | 1.00 | 44,781.00 | 1.00 | 44,751.00 | 1.00 |
| RESIDENTIAL | | | 0404 | 00 004 00 | 0.44 | 02 204 00 | 0.40 | 02 204 00 | 2.40 | 83,304.00 | 2.40 |
| O05044 O05044 | 0015 0020 | 100 100 | 0101 0105 | 80,234.00 4,059.00 | 2.41 | 83,304.00 0.00 | 2.40 0.00 | 83,304.00 0.00 | 2.40 0.00 | 0.00 | 0.00 |
| 000044 | 0020 | 100 | 0100 _ | | 0.00 | | | | | | 2.40 |
| | | | | 84,293.00 | 2.41 | 83,304.00 | 2.40 | 83,304.00 | 2.40 | 83,304.00 | ∠.40 |

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| Department of Budget Unit | | y - | | | | - - | | - | · · ···· | | IG DETAI |
|---|--------------|------------|--------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| Decision Item Agency/Organization Job Class | n Approp | BOBC | Rank Fund | FY 2006 ACTUAL DOLLAR | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE |
| FOUNDATION-BOARD | | | | DOLLAR | * 1 L | DOLLAR | | DOLLAN | | DOLLAR | |
| CORE | OPERAIL | :D 9CH - | 001416 | | | | | | | | |
| | CUE DUND | 500074 | | | | | | | | | |
| MO SCHOOL FOR T SALARIES & WA MAINTENAN | GES | | 10 | | | | | | | | |
| O06012 | - | 100 | 0101 | 37,646.00 | 1.22 | 28,716.00 | 1.00 | 28,716.00 | 1.00 | 28,716.00 | 1.00 |
| | | | - | 37,646.00 | 1.22 | 28,716.00 | 1.00 | 28,716.00 | 1.00 | 28,716.00 | 1.00 |
| MAINTENAN | CE WORK | ER II | | | | | | | | | |
| O06013 | 0015 | 100 | 0101 | 80,739.00 | 3.04 | 130,909.00 | 5.00 | 130,909.00 | 5.00 | 130,909.00 | 5.00 |
| | | | | 80,739.00 | 3.04 | 130,909.00 | 5.00 | 130,909.00 | 5.00 | 130,909.00 | 5.00 |
| MAINTENAN | CE WORK | ER III | | | | | | | | | |
| O06014 | 0015 | 100 | 0101 | 55,673.00 | 1.93 | 59,717.00 | 2.00 | 59,717.00 | 2.00 | 59,717.00 | 2.00 |
| | | | | 55,673.00 | 1.93 | 59,717.00 | 2.00 | 59,717.00 | 2.00 | 59,717.00 | 2.00 |
| PLANT MAIN | TENANCE | ENGINE | ER | | | | | | | | |
| O06111 | 0015 | 100 | 0101 | 36,185.00 | 0.79 | 47,656.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 36,185.00 | 0.79 | 47,656.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ADMIN ASST | Γ | | | | | | | | | | |
| O07010 | 0015 | 100 | 0101 | 22,385.00 | 0.92 | 25,397.00 | 1.00 | 25,397.00 | 1.00 | 25,397.00 | 1.00 |
| | | | | 22,385.00 | 0.92 | 25,397.00 | 1.00 | 25,397.00 | 1.00 | 25,397.00 | 1.00 |
| ADMIN ASST | ГΗ | | | | | | | | | | |
| 007011 | 0015 | 100 | 0101 | 32,281.00 | 1.08 | 31,325.00 | 1.00 | 31,325.00 | 1.00 | 31,325.00 | 1.00 |
| | | | | | | | | | | | |

31,325.00

25,072.00

25,072.00

43,162.00

27,637.00

70,799.00

0.00

1.00

1.00

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25,072.00

43,162.00

27,637.00

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25,072.00

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31,518.00

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SECRETARY |

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| Department of | CODING DETAIL | | | | | | | | | | |
|---------------------|----------------------|----------------------|----------|--------------|---------|--------------|---------|--------------|----------|----------------|----------------|
| Budget Unit | | | | | | | | • | | | |
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | 1 | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION-BOARD | OPERAT | ED SCH - | - 50141C | | | | | | | | |
| CORE | | | 00 | 1 | | | | | | | |
| MO SCHOOL FOR | THE BLINE | - 50037 ⁻ | 10 | | | | | | | | |
| SALARIES & WA | GES | | | | | | | | | | |
| SECRETARY | / III | | | | | | | | | | |
| O07122 | 0015 | 100 | 0101 | 74,419.00 | 3.00 | 77,332.00 | 3.00 | 77,332.00 | 3.00 | 77,332.00 | 3.00 |
| | | | | 74,419.00 | 3.00 | 77,332.00 | 3.00 | 77,332.00 | 3.00 | 77,332.00 | 3.00 |
| TOTAL - PS | MO SCHO | OL FOR | THE BLIN | 4,516,949.00 | 133.55 | 4,518,186.00 | 139.46 | 4,480,293.00 | 138.46 | 4,480,293.00 | 138.46 |
| TRAVEL, IN- | STATE | | | | | | | | | | |
| 0 | 2298 | 140 | 0101 | 15,221.00 | 0.00 | 35,000.00 | 0.00 | 35,000.00 | 0.00 | 35,000.00 | 0.00 |
| 0 | 2301 | 140 | 0105 | 23,986.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 |
| | | | | 39,207.00 | 0.00 | 65,000.00 | 0.00 | 65,000.00 | 0.00 | 65,000.00 | 0.00 |
| TRAVEL, OU | T-OF-STA | TE | | | | | | | | | |
| 0 | 2298 | 160 | 0101 | 3,165.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 |
| 0 | 2301 | 160 | 0105 | 13,444.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 |
| | | | _ | 16,609.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 |
| FUEL & UTIL | ITIES | | | | | | | | | | |
| 0 | 2298 | 180 | 0101 | 52,838.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 | 2301 | 180 | 0105 | 0.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 |
| 0 | 2303 | 180 | 0289 | 163,162.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | _ | 216,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 |
| SUPPLIES | | | | | | | | | | | |
| 0 | 2298 | 190 | 0101 | 204,025.00 | 0.00 | 250,000.00 | 0.00 | 195,000.00 | 0.00 | 195,000.00 | 0.00 |
| 0 | 2301 | 190 | 0105 | 31,330.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 |
| | | | _ | 235,355.00 | 0.00 | 258,000.00 | 0.00 | 203,000.00 | 0.00 | 203,000.00 | 0.00 |
| PROFESSIO | NAL DEVE | ELOPMEN | NT | | | | | | | | |
| 0 | 2298 | 320 | 0101 | 17,212.00 | 0.00 | 15,000.00 | 0.00 | 11,800.00 | 0.00 | 11,800.00 | 0.00 |

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| Department of Elementa | y and Secondar | y Education |
|------------------------|----------------|-------------|
|------------------------|----------------|-------------|

CODING DETAIL

| Budget Unit | | | | | | | | | | | |
|---------------------|-----------|-------------------|--------|------------|---------|--------------|---------|--------------|----------|----------------|----------------|
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | n | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION-BOARD | OPERAT | ED SCH - | 50141C | | | | | | | | |
| CORE | | | 00 |)1 | | | | | | | |
| MO SCHOOL FOR | THE BLINE |) - 500371 | 10 | | | | | | | | |
| PROFESSIO | NAL DEVE | LOPMEN | IT | | | | | | | | |
| 0 | 2301 | 320 | 0105 | 24,953.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 |
| | | | | 42,165.00 | 0.00 | 17,000.00 | 0.00 | 13,800.00 | 0.00 | 13,800.00 | 0.00 |
| COMMUNIC | ATION SEI | RV & SUP | P | | | | | | | | |
| 0 | 2298 | 340 | 0101 | 31,500.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 0.00 |
| 0 | 2301 | 340 | 0105 | 3,239.00 | 0.00 | 6,500.00 | 0.00 | 6,500.00 | 0.00 | 6,500.00 | 0.00 |
| | | | | 34,739.00 | 0.00 | 26,500.00 | 0.00 | 26,500.00 | 0.00 | 26,500.00 | 0.00 |
| PROFESSIC | NAL SERV | /ICES | | | | | | | | | |
| C | 2298 | 400 | 0101 | 581,264.00 | 0.00 | 1,083,061.00 | 0.00 | 1,083,061.00 | 0.00 | 1,083,061.00 | 0.0 |
| 0 | 2301 | 400 | 0105 | 69,298.00 | 0.00 | 180,000.00 | 0.00 | 180,000.00 | 0.00 | 180,000.00 | 0.0 |
| 0 | 2303 | 400 | 0289 | 44,587.00 | 0.00 | 190,152.00 | 0.00 | 190,152.00 | 0.00 | 190,152.00 | 0.0 |
| | | | - | 695,149.00 | 0.00 | 1,453,213.00 | 0.00 | 1,453,213.00 | 0.00 | 1,453,213.00 | 0.0 |
| JANITORIAL | . SERVICE | S | | | | | | | | | |
| C | 2298 | 420 | 0101 | 37,797.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.0 |
| C | 2301 | 420 | 0105 | 0.00 | 0.00 | 12,146.00 | 0.00 | 12,146.00 | 0.00 | 12,146.00 | 0.0 |
| C | 2303 | 420 | 0289 | 0.00 | 0.00 | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 7,000.00 | 0.0 |
| | | | - | 37,797.00 | 0.00 | 29,146.00 | 0.00 | 29,146.00 | 0.00 | 29,146.00 | 0.0 |
| M&R SERVI | CES | | | | | | | | | | |
| C | 2298 | 430 | 0101 | 48,995.00 | 0.00 | 13,825.00 | 0.00 | 13,825.00 | 0.00 | 13,825.00 | 0.0 |
| C | 2301 | 430 | 0105 | 990.00 | 0.00 | 16,800.00 | 0.00 | 16,800.00 | 0.00 | 16,800.00 | 0.0 |
| C | 2303 | 430 | 0289 | 2,403.00 | 0.00 | 13,000.00 | 0.00 | 13,000.00 | 0.00 | 13,000.00 | 0.0 |
| | | | _ | 52,388.00 | 0.00 | 43,625.00 | 0.00 | 43,625.00 | 0.00 | 43,625.00 | 0.0 |
| | | | | | | | | | | | |

| Budget Unit | | | | | | | | | | | |
|-----------------------------------|---------|----------|--------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| Decision Item Agency/Organization | | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| Job Class | Approp | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OUNDATION-BOARD | OPERATE | D SCH - | 50141C | | | | | | | | |
| CORE | | | 00 | 1 | | | | | | | |
| MO SCHOOL FOR TO | E BLIND | - 500371 | 0 | | | | | | | | |
| COMPUTER E | QUIPMEI | NΤ | | | | | | | | | |
| 0 | 2298 | 480 | 0101 | 632.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | | | _ | 632.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| MOTORIZED | OUDME | NT | | | | | | | | | |
| 0 | 2298 | 560 | 0101 | 0.00 | 0.00 | 10,000.00 | 0.00 | 9,700.00 | 0.00 | 9,700.00 | 0.0 |
| | | | | 0.00 | 0.00 | 10,000.00 | 0.00 | 9,700.00 | 0.00 | 9,700.00 | 0.0 |
| OFFICE EQUI | DMENIT | | | | | | | | | | |
| 0,1,02,20, | 2298 | 580 | 0101 | 0.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.0 |
| | | | | 0.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.0 |
| OTHER EQUI | DMENT | | | | | | | | | | |
| 0 | 2298 | 590 | 0101 | 10,935,00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.0 |
| 0 | 2301 | 590 | 0105 | 12,053.00 | 0.00 | 60.00 | 0.00 | 60.00 | 0.00 | 60.00 | 0.0 |
| | | | _ | 22,988.00 | 0.00 | 10,060.00 | 0.00 | 10,060.00 | 0.00 | 10,060.00 | 0.0 |
| PROPERTY & | IMPROVI | EMENTS | | | | | | | | | |
| 0 | 2298 | 640 | 0101 | 3,152.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | | | _ | 3,152.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| REAL PROPE | RTY REN | TAISRI | FASES | | | | | | | | |
| 0 | 2298 | 680 | 0101 | 0.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 0.0 |
| 0 | 2301 | 680 | 0105 | 9,539.00 | 0.00 | 800.00 | 0.00 | 800.00 | 0.00 | 800.00 | 0.0 |
| | | | _ | 9,539.00 | 0.00 | 20,800.00 | 0.00 | 20,800.00 | 0.00 | 20,800.00 | 0.0 |
| EQUIPMENT I | RENTALS | & FASE | =s | | | | | | | | |
| 0 | 2298 | 690 | 0101 | 5,670.00 | 0.00 | 6.200.00 | 0.00 | 6,200.00 | 0.00 | 6,200.00 | 0.0 |

| Department of | Eleme | ntary a | and Sec | ondary Edu | cation | | · | | | CODII | NG DETAIL |
|---|------------|-----------|----------|--------------|---------|--------------|---------|--------------|----------|--------------|-----------|
| Budget Unit | | | | | | | | | | | |
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION-BOARD | OPERAT | ED SCH - | · - | | | | | | | | |
| CORE | | | 001 | 1 | | | | | | | |
| MO SCHOOL FOR | THE BLINE | - 500371 | 10 | | | | | | | | |
| EQUIPMENT | RENTALS | & LEASI | ES | | | | | | | | |
| 0 | 2301 | 690 | 0105 | 829.00 | 0.00 | 6,140.00 | 0.00 | 6,140.00 | 0.00 | 6,140.00 | 0.00 |
| | | | _ | 6,499.00 | 0.00 | 12,340.00 | 0.00 | 12,340.00 | 0.00 | 12,340.00 | 0.00 |
| | | | | | | | | | | | |
| MISCELLAN | EOUS EXF | ENSES | | | | | | | | | |
| 0 | | 740 | 0101 | 985.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 |
| 0 | 2301 | 740 | 0105 | 8,884.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 |
| | | | _ | 9,869.00 | 0.00 | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 12,000.00 | 0.00 |
| REBILLABLE | EXPENSI | =5 | | | | | | | | | |
| 0 | | 760 | 0101 | 0.00 | 0.00 | 43,800.00 | 0.00 | 9,591.00 | 0.00 | 9,591.00 | 0.00 |
| 0 | | 760 | 0105 | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 73,800.00 | 0.00 | 39,591.00 | 0.00 | 39,591.00 | 0.00 |
| TOTAL - EE | MO SCHO | OL FOR | THE BLIN | 1,422,088.00 | 0.00 | 2,063,484.00 | 0.00 | 1,970,775.00 | 0.00 | 1,970,775.00 | 0.00 |
| PROGRAM [| DISTRIBLIT | ONS | | | | | | | | | |
| 0 | | 800 | 0101 | 0.00 | 0.00 | 7,005.00 | 0.00 | 7,005.00 | 0.00 | 7,005.00 | 0.00 |
| | | | | 0.00 | 0.00 | 7,005.00 | 0.00 | 7,005.00 | 0.00 | 7,005.00 | 0.00 |
| TOTAL - PD | мо scho | OL FOR | THE BLIN | 0.00 | 0.00 | 7,005.00 | 0.00 | 7,005.00 | 0.00 | 7,005.00 | 0.00 |
| MO SCHOOL FOR T SALARIES & WA CUSTODIAL | GES | | 0 | | | | | | | | |
| O02001 | | 100 | 0101 | 186,203.00 | 8.94 | 195,423.00 | 9.00 | 195,423.00 | 9.00 | 195,423.00 | 9.00 |
| 002001 | 0010 | 100 | 0101 | 186,203.00 | 8.94 | 195,423.00 | 9.00 | 195,423.00 | 9.00 | 195,423.00 | 9.00 |
| CUSTODIAL | MOBR 61 | IDED\/ISA | מר | 100,203.00 | 0.54 | 190,423.00 | 9.00 | 193,423.00 | 9.00 | 190,420.00 | 9.00 |
| O02003 | | 100 | 0101 | 31,301.00 | 1.00 | 32,498.00 | 1.00 | 32,498.00 | 1.00 | 32,498.00 | 1.00 |
| 502000 | 0010 | 100 | 0101 | 31,301.00 | 1.00 | 32,498.00 | 1.00 | 32,498.00 | 1.00 | 32,498.00 | 1.00 |
| DORMITORY | DIDECTO | פו | | 31,301.00 | 1.00 | 32,430.00 | 1.00 | 32,480.00 | 1.00 | 32,490.00 | 1.00 |
| DOMINITORY | DINECTO | AL. | | | | | | | | | |

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| Department of Elementary and | Secondary Education |
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CODING DETAIL

| Budget Unit | | | | Joniaary Laa | | | | <u> </u> | | | |
|---------------------|---------|------------------|---------------|--------------|---------|------------|---------|------------|----------|----------------|----------------|
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION-BOARD | OPERATE | ED SCH - | 50141C | | | | | | | | |
| CORE | | | 00 | 1 | | | | | | | |
| MO SCHOOL FOR T | HE DEAF | - 5003720 | 0 | | | | | | | | |
| SALARIES & WA | | | | | | | | | | | |
| DORMITORY | | | | | | | | | | | |
| O02006 | 0015 | 100 | 0101 _ | 95,093.00 | 2.50 | 99,201.00 | 2.40 | 99,201.00 | 2.40 | 99,201.00 | 2.40 |
| | | | | 95,093.00 | 2.50 | 99,201.00 | 2.40 | 99,201.00 | 2.40 | 99,201.00 | 2.40 |
| ASST DORM | | | | | | | | | | | |
| O02007 | 0015 | 100 | 0101 | 122,662.00 | 3.44 | 127,568.00 | 3.16 | 127,568.00 | 3.16 | 127,568.00 | 3.16 |
| | | | | 122,662.00 | 3.44 | 127,568.00 | 3.16 | 127,568.00 | 3.16 | 127,568.00 | 3.16 |
| LAUNDRY W | | | | | | | | | | | |
| O02023 | 0015 | 100 | 0101 | 31,025.00 | 1.58 | 32,211.00 | 1.58 | 32,211.00 | 1.58 | 32,211.00 | 1.58 |
| | | | | 31,025.00 | 1.58 | 32,211.00 | 1.58 | 32,211.00 | 1.58 | 32,211.00 | 1.58 |
| NIGHT WATC | H | | | | | | | | | | |
| O02041 | 0015 | 100 | 0101 _ | 21,372.00 | 1.23 | 36,575.00 | 1.00 | 36,575.00 | 1.00 | 36,575.00 | 1.00 |
| | | | | 21,372.00 | 1.23 | 36,575.00 | 1.00 | 36,575.00 | 1.00 | 36,575.00 | 1.00 |
| COOKI | | | | | | | | | | | |
| O02061 | 0015 | 100 | 0101 | 162,406.00 | 7.92 | 169,704.00 | 7.90 | 169,704.00 | 7.90 | 169,704.00 | 7.90 |
| | | | _ | 162,406.00 | 7.92 | 169,704.00 | 7.90 | 169,704.00 | 7.90 | 169,704.00 | 7.90 |
| FOOD SERVI | CE MANA | GER | | | | | | | | | |
| O02066 | 0015 | 100 | 0101 | 30,710.00 | 0.81 | 31,787.00 | 0.80 | 31,787.00 | 0.80 | 31,787.00 | 0.80 |
| | | | _ | 30,710.00 | 0.81 | 31,787.00 | 0.80 | 31,787.00 | 0.80 | 31,787.00 | 0.80 |
| STOREKEEP | er II | | | | | | | | | | |
| O02080 | 0015 | 100 | 0101 | 25,014.00 | 1.00 | 25,971.00 | 1.00 | 25,971.00 | 1.00 | 25,971.00 | 1.00 |
| | | | _ | 25,014.00 | 1.00 | 25,971.00 | 1.00 | 25,971.00 | 1.00 | 25,971.00 | 1.00 |
| SUPPLY MAN | AGER | | | | | | | | | | |
| O02081 | 0015 | 100 | 0101 | 32,004.00 | 1.00 | 33,284.00 | 1.00 | 33,284.00 | 1.00 | 33,284.00 | 1.00 |
| | | | _ | 32,004.00 | 1.00 | 33,284.00 | 1.00 | 33,284.00 | 1.00 | 33,284.00 | 1.00 |
| TEACHER A | DE | | | | | | | | | | |
| O03001 | 0015 | 100 | 0101 | 169,365.00 | 7.51 | 172,924.00 | 7.54 | 172,924.00 | 7.54 | 172,924.00 | 7.54 |
| O03001 | 0020 | 100 | 0105 | 132,947.00 | 5.36 | 138,031.00 | 5.35 | 138,031.00 | 5.35 | 138,031.00 | 5.35 |
| | | · - - | - · · · · · - | 302,312.00 | 12.87 | 310,955.00 | 12.89 | 310,955.00 | 12.89 | 310,955.00 | 12.89 |

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CODING DETAIL

| Budget Unit | | | | bondary Edd | | | | | | | 10 DE IA |
|--------------------------|---------|-----------|---------|--------------|---------|--------------|---------|--------------|----------|----------------|----------------|
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION-BOARD | OPERATI | ED SCH - | 50141C | | | | | | | | |
| CORE | | | 00 | 1 | | | | | | | |
| MO SCHOOL FOR T | | - 5003720 | 0 | | | | | | | | |
| SALARIES & WA TEACHER | GES | | | | | | | | | | |
| O03006 | 0015 | 100 | 0101 | 1,191,239.00 | 24.84 | 1,326,490.00 | 25.20 | 1,328,005.00 | 25.20 | 1,328,005.00 | 25.20 |
| O03006 | 0020 | 100 | 0105 | 135,720.00 | 2.81 | 141,149.00 | 2.80 | 141,149.00 | 2.80 | 141,149.00 | 2.80 |
| | | | | 1,326,959.00 | 27.65 | 1,467,639.00 | 28.00 | 1,469,154.00 | 28.00 | 1,469,154.00 | 28.00 |
| STUDENT LI | FE DIR | | | | | | | | | | |
| O03011 | 0015 | 100 | 0101 | 46,500.00 | 1.00 | 48,360.00 | 1.00 | 48,360.00 | 1.00 | 48,360.00 | 1.00 |
| | | | _ | 46,500.00 | 1.00 | 48,360.00 | 1.00 | 48,360.00 | 1.00 | 48,360.00 | 1.00 |
| ACTIVITIES I | PRECTOR | ₹ | | | | | | | | | |
| O03012 | 0015 | 100 | 0101 | 35,876.00 | 0.80 | 35,056.00 | 0.80 | 35,056.00 | 0.80 | 35,056.00 | 0.80 |
| | | | _ | 35,876.00 | 0.80 | 35,056.00 | 0.80 | 35,056.00 | 0.80 | 35,056.00 | 0.80 |
| SCHOOL LIB | FARIAN | | | | | | | | | | |
| O03021 | 0015 | 100 | 0101 | 34,125.00 | 0.66 | 36,382.00 | 0.70 | 36,382.00 | 0.70 | 36,382.00 | 0.70 |
| | | | _ | 34,125.00 | 0.66 | 36,382.00 | 0.70 | 36,382.00 | 0.70 | 36,382.00 | 0.70 |
| DIRECTOR | | | | | | | | | | | |
| O03310 | 0015 | 100 | 0101 | 55,068.00 | 1.00 | 57,271.00 | 1.00 | 57,271.00 | 1.00 | 57,271.00 | 1.00 |
| | | | _ | 55,068.00 | 1.00 | 57,271.00 | 1.00 | 57,271.00 | 1.00 | 57,271.00 | 1.00 |
| HR ANALYS1 | ΓII | | | · | | | | | | | |
| O03316 | 0015 | 100 | 0101 | 36,588.00 | 1.00 | 38,052.00 | 1.00 | 38,052.00 | 1.00 | 38,052.00 | 1.00 |
| | | | _ | 36,588.00 | 1.00 | 38,052.00 | 1.00 | 38,052.00 | 1.00 | 38,052.00 | 1.00 |
| SUPERVISO | R | | | • | | · | | | | | |
| O03317 | | 100 | 0101 | 248,956.00 | 5.60 | 258,879.00 | 5.55 | 258,879.00 | 5.55 | 258,879.00 | 5.55 |
| | | | _ | 248,956.00 | 5.60 | 258,879.00 | 5.55 | 258,879.00 | 5.55 | 258,879.00 | 5.55 |
| ASST BUSIN | ESS MAN | AGER | | ,, | | | | | | , | |
| O03345 | | 100 | 0101 | 37,080.00 | 1.00 | 38,563.00 | 1.00 | 38,563.00 | 1.00 | 38,563.00 | 1.00 |
| | | | - | 37,080.00 | 1.00 | 38,563.00 | 1.00 | 38,563.00 | 1.00 | 38,563.00 | 1.00 |
| BUSINESS M | MAGER | | | 5.,500.00 | | 23,000.00 | | 20,000.00 | | | |
| O03347 | 0015 | 100 | 0101 | 51,444.00 | 1.00 | 53,502.00 | 1.00 | 53,502.00 | 1.00 | 53,502.00 | 1.00 |
| 230047 | 00.0 | ,,,, | V 101 - | 51,444.00 | 1.00 | 53,502.00 | 1.00 | 53,502.00 | 1.00 | 53,502.00 | 1.00 |
| | | | | | 1.00 | | | | | | |

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| Department of E | iemer | itary a | ına Sec | ondary Edu | cation | | · · · · · · · · · · · · · · · · · · · | | | CODII | NG DETAI |
|---------------------|----------|-----------|----------|------------|---------|-----------|---------------------------------------|-----------|----------|------------------------------|----------|
| Budget Unit | | | | | | | | | | | |
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | _ | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION-BOARD | PERATE | ED SCH - | 50141C | | | | | | | | |
| CORE | | | 00 | 1 | | | | | | | |
| MO SCHOOL FOR TH | E DEAF | - 5003720 | 0 | | | | | | | | |
| SALARIES & WAG | | | | | | | | | | | |
| SUPERINTEN | | | | | | | | | | | |
| O03512 | 0015 | 100 | 0101 _ | 69,204.00 | 1.00 | 71,972.00 | 1.00 | 71,972.00 | 1.00 | 71,972.00 | 1.00 |
| | | | | 69,204.00 | 1.00 | 71,972.00 | 1.00 | 71,972.00 | 1.00 | 71,972.00 | 1.00 |
| ASST SUPERI | | | | | | | | | | | |
| O03513 | 0015 | 100 | 0101 | 51,204.00 | 1.00 | 53,252.00 | 1.00 | 53,252.00 | 1.00 | 53,252.00 | 1.00 |
| | | | | 51,204.00 | 1.00 | 53,252.00 | 1.00 | 53,252.00 | 1.00 | 53,252.00 | 1.00 |
| PHYSICIAN | | | | | | | | | | | |
| O04201 | 0015 | 100 | 0101 | 16,812.00 | 0.17 | 17,484.00 | 0.17 | 17,484.00 | 0.17 | 17,484.00 | 0.17 |
| | | | | 16,812.00 | 0.17 | 17,484.00 | 0.17 | 17,484.00 | 0.17 | 17,484.00 | 0.17 |
| NURSING ASS | ISTANT | | | | | | | | | | |
| O04311 | 0015 | 100 | 0101 | 16,672.00 | 0.79 | 20,430.00 | 0.79 | 20,430.00 | 0.79 | 20,430.00 | 0.79 |
| | | | <u> </u> | 16,672.00 | 0.79 | 20,430.00 | 0.79 | 20,430.00 | 0.79 | 20,430.00 | 0.79 |
| NURSE LPN | | | | | | | | | | | |
| O04317 | 0015 | 100 | 0101 | 68,790.00 | 2.51 | 73,909.00 | 2.37 | 73,909.00 | 2.37 | 73,909.00 | 2.37 |
| | | | _ | 68,790.00 | 2.51 | 73,909.00 | 2.37 | 73,909.00 | 2.37 | 73,909.00 | 2.37 |
| REGISTERED | NURSE, | BSN | | | | | | | | | |
| O04325 | 0015 | 100 | 0101 | 39,264.00 | 0.80 | 44,172.00 | 0.80 | 44,172.00 | 0.80 | 44,172.00 | 0.80 |
| | | | _ | 39,264.00 | 0.80 | 44,172.00 | 0.80 | 44,172.00 | 0.80 | 44,172.00 | 0.80 |
| PSYCHOLOGS | ST | | | | | | | | | | |
| O04401 | 0015 | 100 | 0101 | 0.00 | 0.00 | 31,602.00 | 0.91 | 31,602.00 | 0.91 | 31,602.00 | 0.91 |
| | | | - | 0.00 | 0.00 | 31,602.00 | 0.91 | 31,602.00 | 0.91 | 31,602.00 | 0.91 |
| SPEECH THER | RAPIST | | | | | 21,12=111 | | , | | - · , · · · · · · · · | |
| 004472 | 0015 | 100 | 0101 | 16,873.00 | 0.42 | 17,150.00 | 0.50 | 17,150.00 | 0.50 | 17,150.00 | 0.50 |
| | | | | 16,873.00 | 0.42 | 17,150.00 | 0.50 | 17,150.00 | 0.50 | 17,150.00 | 0.50 |
| AUDIOLOGIST | • | | | 10,010.00 | 0.12 | 11,100.00 | 0.00 | 11,100.00 | 0.00 | 17,100.00 | 0.00 |
| 004474 | 0015 | 100 | 0101 | 40,008.00 | 1.00 | 41,608.00 | 1.00 | 41,608.00 | 1.00 | 41,608.00 | 1.00 |
| 5 01111 | 0010 | 100 | 0101 _ | 40,008.00 | 1.00 | 41,608.00 | 1.00 | 41,608.00 | 1.00 | 41,608.00 | 1.00 |
| INTERPRETER | , | | | +0,000.00 | 1.00 | 71,000.00 | 1.00 | 41,000.00 | 1.00 | +1,000.00 | 1.00 |

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| Budget Unit | | | | | | | | | | | |
|------------------------------------|----------|-----------|--------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| Decision Item Agency/Organization | | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| Job Class A | pprop | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION-BOARD 0 | PERATE | D SCH - | 50141C | | | | | | | | |
| CORE | | | 00 | 1 | | | | | | | |
| MO SCHOOL FOR THE | E DEAF | - 5003720 | 0 | | | | | | | | |
| SALARIES & WAGE INTERPRETER | | | | | | | | | | | |
| O04477 | 0015 | 100 | 0101 | 27,864.00 | 0.80 | 28,979.00 | 0.80 | 28,979.00 | 0.80 | 28,979.00 | 0.80 |
| | | | _ | 27,864.00 | 0.80 | 28,979.00 | 0.80 | 28,979.00 | 0.80 | 28,979.00 | 0.80 |
| RESIDENTIAL A | ADVISOF | र। | | | | | | | | | |
| O05042 | 0015 | 100 | 0101 | 702,031.00 | 28.39 | 743,963.00 | 29.93 | 743,963.00 | 29.93 | 743,963.00 | 29.93 |
| | | | _ | 702,031.00 | 28.39 | 743,963.00 | 29.93 | 743,963.00 | 29.93 | 743,963.00 | 29.93 |
| RESIDENTIAL A | ADVISOF | R 11 | | | | | | | | | |
| O05043 | 0015 | 100 | 0101 | 142,292.00 | 4.92 | 165,346.00 | 5.53 | 165,346.00 | 5.53 | 165,346.00 | 5.53 |
| | | | _ | 142,292.00 | 4.92 | 165,346.00 | 5.53 | 165,346.00 | 5.53 | 165,346.00 | 5.53 |
| RESIDENTIAL A | ADVISOF | R III | | | | | | | | | |
| O05044 | 0015 | 100 | 0101 | 185,559.00 | 5.79 | 191,409.00 | 6.32 | 191,409.00 | 6.32 | 191,409.00 | 6.32 |
| | | | | 185,559.00 | 5.79 | 191,409.00 | 6.32 | 191,409.00 | 6.32 | 191,409.00 | 6.32 |
| SOCIAL WORK | ER | | | | | | | | | | |
| O05282 | 0015 | 100 | 0101 | 84,624.00 | 2.00 | 84,593.00 | 1.82 | 84,593.00 | 1.82 | 84,593.00 | 1.82 |
| | | | _ | 84,624.00 | 2.00 | 84,593.00 | 1.82 | 84,593.00 | 1.82 | 84,593.00 | 1.82 |
| MAINTENANCE | WORKE | ERI | | | | | | | | | |
| O06012 | 0015 | 100 | 0101 | 118,807.00 | 5.78 | 126,339.00 | 6.00 | 126,339.00 | 6.00 | 126,339.00 | 6.00 |
| | | | - | 118,807.00 | 5.78 | 126,339.00 | 6.00 | 126,339.00 | 6.00 | 126,339.00 | 6.00 |
| MAINTENANCE | WORKE | ER II | | | | | | | | | |
| O06013 | 0015 | 100 | 0101 | 103,471.00 | 4.00 | 107,428.00 | 4.00 | 107,428.00 | 4.00 | 107,428.00 | 4.00 |
| | | | | 103,471.00 | 4.00 | 107,428.00 | 4.00 | 107,428.00 | 4.00 | 107,428.00 | 4.00 |
| PLANT MAINTE | NANCE | ENGINE | ER | | | | | | | | |
| O06111 | 0015 | 100 | 0101 | 35,484.00 | 1.00 | 36,903.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | _ | 35,484.00 | 1.00 | 36,903.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ACCTG SPECIA | ALIST II | | | | | | | | | | |
| O07002 | 0015 | 100 | 0101 | 26,769.00 | 1.00 | 27,793.00 | 1.00 | 27,793.00 | 1.00 | 27,793.00 | 1.00 |
| | | | _ | 26,769.00 | 1.00 | 27,793.00 | 1.00 | 27,793.00 | 1.00 | 27,793.00 | 1.00 |
| ADMIN ASST | | | | | | | | | | | |

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| Budget Unit | | | | | | | | | | | |
|------------------------------|---------|-----------|--------|------------|---------|------------|---------|------------|----------|----------------|----------------|
| ecision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OUNDATION-BOARD | PERATE | D SCH - | | | | | - | | | | |
| ORE | | | 00. | 1 | | | | | | | |
| MO SCHOOL FOR TH | | - 5003720 |) | | | | | | | | |
| SALARIES & WAG ADMIN ASST | ES | | | | | | | | | | |
| O07010 | 0015 | 100 | 0101 _ | 45,584.00 | 1.83 | 51,717.00 | 2.00 | 51,717.00 | 2.00 | 51,717.00 | 2.00 |
| | | | | 45,584.00 | 1.83 | 51,717.00 | 2.00 | 51,717.00 | 2.00 | 51,717.00 | 2.00 |
| ADMIN ASST | | | | | | | | | | | |
| O07011 | 0015 | 100 | 0101 _ | 36,250.00 | 1.17 | 33,247.00 | 1.00 | 33,247.00 | 1.00 | 33,247.00 | 1.00 |
| | | | | 36,250.00 | 1.17 | 33,247.00 | 1.00 | 33,247.00 | 1.00 | 33,247.00 | 1.00 |
| DATA SPECIA | JIST I | | | | | | | | | | |
| O07030 | 0015 | 100 | 0101 | 22,506.00 | 0.92 | 25,534.00 | 1.00 | 25,534.00 | 1.00 | 25,534.00 | 1.00 |
| | | | _ | 22,506.00 | 0.92 | 25,534.00 | 1.00 | 25,534.00 | 1.00 | 25,534.00 | 1.00 |
| DATA SPECIA | LIST II | | | | | | | | | | |
| O07031 | 0015 | 100 | 0101 | 2,190.00 | 0.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 2,190.00 | 0.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PROCUREMEN | IT SPEC | 11 | | | | | | | | | |
| O07101 | 0015 | 100 | 0101 | 26,769.00 | 1.00 | 27,793.00 | 1.00 | 27,793.00 | 1.00 | 27,793.00 | 1.00 |
| | | | _ | 26,769.00 | 1.00 | 27,793.00 | 1.00 | 27,793.00 | 1.00 | 27,793.00 | 1.00 |
| SECRETARY | | | | | | | | | | | |
| O07120 | 0015 | 100 | 0101 | 57,079.00 | 2.68 | 64,759.00 | 2.91 | 64,759.00 | 2.91 | 64,759.00 | 2.91 |
| | | | _ | 57,079.00 | 2.68 | 64,759.00 | 2.91 | 64,759.00 | 2.91 | 64,759.00 | 2.91 |
| SECRETARY | | | | | | | | | | | |
| O07121 | 0015 | 100 | 0101 | 5,294.00 | 0.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | _ | 5,294.00 | 0.24 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| SECRETARY | I | | | | | | | | | | |
| O07122 | 0015 | 100 | 0101 | 111,813.00 | 4.47 | 114,968.00 | 4.71 | 114,968.00 | 4.71 | 114,968.00 | 4.71 |
| | | | _ | 111.813.00 | 4.47 | 114.968.00 | 4.71 | 114,968.00 | 4.71 | 114,968.00 | 4.71 |

| Department of E | iemer | itary a | ina Sec | ondary Edu | cation | | | | | CODIL | NG DETA |
|--|---------|-----------|--------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| Budget Unit Decision Item Agency/Organization Job Class | Approp | вовс | Rank Fund | FY 2006 ACTUAL DOLLAR | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE |
| FOUNDATION-BOARD | PERATE | D SCH - | 50141C | | | | | | | | |
| CORE | | | 001 | 1 | | | | | | | |
| MO SCHOOL FOR TH SALARIES & WAG BOARD MEMB | ES | - 5003720 |) | | | | | | | | |
| O09404 | 0015 | 100 | 0101 _ | 225.00 | 0.00 | 520.00 | 0.00 | 520.00 | 0.00 | 520.00 | 0.00 |
| | | | | 225.00 | 0.00 | 520.00 | 0.00 | 520.00 | 0.00 | 520.00 | 0.00 |
| TOTAL-PS N | O SCHO | OL FOR | THE DEA | 4,966,136.00 | 155.76 | 5,331,751.00 | 159.34 | 5,296,363.00 | 158.34 | 5,296,363.00 | 158.3 |
| TRAVEL, IN-SI | TATE | | | | | | | | | | |
| 0 | 2298 | 140 | 0101 | 446,330.00 | 0.00 | 377,000.00 | 0.00 | 376,000.00 | 0.00 | 376,000.00 | 0.00 |
| 0 | 2301 | 140 | 0105 _ | 10,688.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 |
| | | | _ | 457,018.00 | 0.00 | 385,000.00 | 0.00 | 384,000.00 | 0.00 | 384,000.00 | 0.00 |
| TRAVEL, OUT- | | Έ | | | | | | | | | |
| 0 | 2298 | 160 | 0101 | 2,292.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 0.00 |
| 0 | 2301 | 160 | 0105 | 4,894.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 |
| | | | _ | 7,186.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 |
| FUEL & UTILIT | IES | | | | | | | | | | |
| 0 | 2298 | 180 | 0101 | 128,314.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 | 2301 | 180 | 0105 | 0.00 | 0.00 | 8,735.00 | 0.00 | 8,735.00 | 0.00 | 8,735.00 | 0.00 |
| 0 | 2303 | 180 | 0289 _ | 246,686.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | _ | 375,000.00 | 0.00 | 8,735.00 | 0.00 | 8,735.00 | 0.00 | 8,735.00 | 0.00 |
| SUPPLIES | | | | | | | | | | | |
| 0 | 2298 | 190 | 0101 | 563,215.00 | 0.00 | 500,000.00 | 0.00 | 370,481.00 | 0.00 | 370,481.00 | 0.00 |
| 0 | 2301 | 190 | 0105 | 15,163.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 0.00 |
| | | | | 578,378.00 | 0.00 | 550,000.00 | 0.00 | 420,481.00 | 0.00 | 420,481.00 | 0.00 |
| PROFESSION | AL DEVE | OPMEN | Т | | | | | | | | |
| 0 | 2298 | 320 | 0101 | 11,444.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.0 |

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| Department of Budget Unit | | | | ondary Edd | - Cation | | | · · · · · · · · · · · · · · · · · · · | | | IG DETAI |
|---------------------------|----------|-----------|--------|------------|----------|------------|---------|---------------------------------------|----------|----------------|----------------|
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | 1 | | | ACTUAL. | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION-BOARD | OPERATI | ED SCH - | 50141C | | | | | | | | |
| CORE | | | 00 | 1 | | | | | | | |
| MO SCHOOL FOR T | HE DEAF | - 5003720 | ס | | | | | | | | |
| PROFESSIO | NAL DEVE | LOPMEN | т | | | | | | | | |
| 0 | 2301 | 320 | 0105 _ | 14,615.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 |
| | | | _ | 26,059.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 |
| COMMUNICA | TION SEF | RV & SUP | P | | | | | | | | |
| 0 | 2298 | 340 | 0101 | 22,169.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 |
| 0 | 2301 | 340 | 0105 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| | | | - | 22,169.00 | 0.00 | 26,000.00 | 0.00 | 26,000.00 | 0.00 | 26,000.00 | 0.00 |
| PROFESSIO | NAL SERV | /ICES | | | | | | | | | |
| 0 | 2298 | 400 | 0101 | 52,143.00 | 0.00 | 461,349.00 | 0.00 | 461,349.00 | 0.00 | 461,349.00 | 0.00 |
| 0 | 2301 | 400 | 0105 | 31,660.00 | 0.00 | 205,000.00 | 0.00 | 205,000.00 | 0.00 | 205,000.00 | 0.00 |
| 0 | 2303 | 400 | 0289 | 0.00 | 0.00 | 223,000.00 | 0.00 | 223,000.00 | 0.00 | 223,000.00 | 0.00 |
| | | | - | 83,803.00 | 0.00 | 889,349.00 | 0.00 | 889,349.00 | 0.00 | 889,349.00 | 0.00 |
| JANITORIAL | SERVICE | S | | | | | | | | | |
| 0 | 2298 | 420 | 0101 | 15,197.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 |
| 0 | 2301 | 420 | 0105 | 0.00 | 0.00 | 18,500.00 | 0.00 | 18,500.00 | 0.00 | 18,500.00 | 0.00 |
| 0 | 2303 | 420 | 0289 | 0.00 | 0.00 | 8,686.00 | 0.00 | 8,686.00 | 0.00 | 8,686.00 | 0.00 |
| | | | _ | 15,197.00 | 0.00 | 42,186.00 | 0.00 | 42,186.00 | 0.00 | 42,186.00 | 0.00 |
| M&R SERVIO | CES | | | | | | | | | | |
| 0 | 2298 | 430 | 0101 | 97,594.00 | 0.00 | 61,659.00 | 0.00 | 20,811.00 | 0.00 | 20,811.00 | 0.00 |
| _ | | | | | | | 0.00 | 40.000.00 | 0.00 | 40 000 00 | 0.00 |

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| Budget Unit | | | | | | | | | **** | | |
|------------------|-----------|----------|------------|---------------|---------|------------|---------|-----------|----------|----------------|----------------|
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organizat | on | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Appro | BOB | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION-BOA | RD OPERA | TED SC | I - 50141C | <u>-</u> | | | | | | | |
| CORE | | | 00 | 1 | | | | | | | |
| MO SCHOOL FO | R THE DEA | F - 5003 | 720 | | | | | | | | |
| MOTORIZI | ED EQUIPI | MENT | | | | | | | | | |
| | 0 229 | 8 56 | 0101 | 18,189.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 18,189.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OFFICE E | QUIPMENT | | | | | | | | | | |
| | 0 229 | | 0101 | 13,996.00 | 0.00 | 50,000.00 | 0.00 | 40,000.00 | 0.00 | 40,000.00 | 0.00 |
| | | | _ | 13,996.00 | 0.00 | 50,000.00 | 0.00 | 40,000.00 | 0.00 | 40,000.00 | 0.00 |
| OTHER EC | UIPMENT | | | | | | | | | | |
| | 0 229 | 3 59 | 0101 | 101,108.00 | 0.00 | 90,000.00 | 0.00 | 65,234.00 | 0.00 | 65,234.00 | 0.00 |
| | 0 230 | 1 590 | 0105 | 0.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 |
| | | | | 101,108.00 | 0.00 | 100,000.00 | 0.00 | 75,234.00 | 0.00 | 75,234.00 | 0.00 |
| EQUIPME | NT RENTA | S & LEA | SES | | | | | | | | |
| | 0 229 | 8 69 | 0101 | 2,216.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 |
| | 0 230 | 1 69 | 0105 | 0.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 |
| | | | _ | 2,216.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 |
| MISCELLA | NEDUS EX | (PENSES | 3 | | | | | | | | |
| | 0 229 | | | 2,047.00 | 0.00 | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 7,000.00 | 0.00 |
| | 0 230 | 1 74 | 0105 | 35.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 |
| | | | _ | 2,082.00 | 0.00 | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 12,000.00 | 0.00 |

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REBILLABLE EXPENSES

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TOTAL - EE MO SCHOOL FOR THE DEA

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| Department of E | lemer | itary a | and Sec | ondary Edu | cation | · | | | | CODII | NG DETAIL |
|---------------------|----------------|-----------|---------|------------|---------|------------|---------|------------|----------|------------|-----------|
| Budget Unit | | | | | | | | | | | |
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION-BOARD | PERATE | D SCH - | 50141C | | | | | | | | |
| CORE | | | 00 | 1 | | | | | | | |
| MO SCHOOL FOR TH | IE DEAF | - 500372 | 0 | | | | | | | | |
| PROGRAM DIS | STRIBUT | IONS | | | | | | | | | |
| 0 | 2298 | 800 | 0101 | 0.00 | 0.00 | 10,569.00 | 0.00 | 10,569.00 | 0.00 | 10,569.00 | 0.00 |
| | | | | 0.00 | 0.00 | 10,569.00 | 0.00 | 10,569.00 | 0.00 | 10,569.00 | 0.00 |
| TOTAL - PD H | io scho | OL FOR | THE DEA | 0.00 | 0.00 | 10,569.00 | 0.00 | 10,569.00 | 0.00 | 10,569.00 | 0.00 |
| STATE SCHOOLS SE | VERE H | AND - 500 | 03760 | | | | | | | | |
| SALARIES & WAG | | | | | | | | | | | |
| SECY/TEACH | AIDE/BU | S AT | | | | | | | | | |
| O00007 | 0015 | 100 | 0101 | 19,300.00 | 0.86 | 19,706.00 | 0.84 | 19,706.00 | 0.84 | 19,706.00 | 0.84 |
| | | | | 19,300.00 | 0.86 | 19,706.00 | 0.84 | 19,706.00 | 0.84 | 19,706.00 | 0.84 |
| SECRETARY/ | TEACHER | RAIDE | | | | | | | | | |
| O00010 | 0015 | 100 | 0101 | 22,271.00 | 0.88 | 22,065.00 | 0.88 | 22,065.00 | 0.88 | 22,065.00 | 0.88 |
| | | | | 22,271.00 | 0.88 | 22,065.00 | 0.88 | 22,065.00 | 0.88 | 22,065.00 | 0.88 |
| CUSTODIAL W | ORKER | İ | | | | | | | | | |
| O02001 | 0015 | 100 | 0101 _ | 174,912.00 | 8.46 | 215,209.00 | 10.25 | 215,209.00 | 10.25 | 215,209.00 | 10.25 |
| | | | | 174,912.00 | 8.46 | 215,209.00 | 10.25 | 215,209.00 | 10.25 | 215,209.00 | 10.25 |
| CUSTODIAL W | ORKER | ll | | | | | | | | | |
| O02002 | 0015 | 100 | 0101 _ | 435,168.00 | 19.01 | 478,433.00 | 20.26 | 478,433.00 | 20.26 | 478,433.00 | 20.26 |
| | | | | 435,168.00 | 19.01 | 478,433.00 | 20.26 | 478,433.00 | 20.26 | 478,433.00 | 20.26 |
| CUSTODIAL W | ORKER | I/BUS DF | RIVER | | | | | | | | |
| O02004 | 0015 | 100 | 0101 _ | 27,725.00 | 1.29 | 28,230.00 | 1.29 | 28,230.00 | 1.29 | 28,230.00 | 1.29 |
| | | | | 27,725.00 | 1.29 | 28,230.00 | 1.29 | 28,230.00 | 1.29 | 28,230.00 | 1.29 |
| CUSTODIAL \\ | ORKER | I/COOK I | | | | | | | | | |
| O02012 | 0015 | 100 | 0101 _ | 28,614.00 | 1.48 | 31,262.00 | 1.48 | 31,262.00 | 1.48 | 31,262.00 | 1.48 |
| | | | | 28,614.00 | 1.48 | 31,262.00 | 1.48 | 31,262.00 | 1.48 | 31,262.00 | 1.48 |
| COOK I | | | | | | | | | | | |
| O02061 | 0015 | 100 | 0101 _ | 30,296.00 | 1.48 | 36,516.00 | 1.79 | 36,516.00 | 1.79 | 36,516.00 | 1.79 |
| | | | | 30,296.00 | 1.48 | 36,516.00 | 1.79 | 36,516.00 | 1.79 | 36,516.00 | 1.79 |
| | | | | | | | | | | | |

COOK II

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| Budget Unit | | | | | | | | | | | |
|---|-----------------|----------|--------|--------------|---------|--------------|---------|--------------|----------|----------------|----------------|
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION-BOARD | OPERATE | ED SCH - | 50141C | | | | | | | | |
| CORE | | | 00 | 1 | | | | | | | |
| STATE SCHOOLS S SALARIES & WA COOK II | | AND - 50 | 03760 | | | | | | | | |
| O02062 | 0015 | 100 | 0101 | 255,559.00 | 11.62 | 247,940.00 | 11.05 | 247,940.00 | 11.05 | 247,940.00 | 11.0 |
| | | | _ | 255,559.00 | 11.62 | 247,940.00 | 11.05 | 247,940.00 | 11.05 | 247,940.00 | 11.0 |
| TEACHER AI | DE | | | | | | | | | | |
| O03001 | 0015 | 100 | 0101 | 4,719,815.00 | 193.55 | 5,258,173.00 | 186.81 | 5,258,173.00 | 186.81 | 5,258,173.00 | 186. |
| O03001 | 0020 | 100 | 0105 | 0.00 | 0.00 | 164,084.00 | 1.13 | 164,084.00 | 1.13 | 164,084.00 | 1. |
| | | | _ | 4,719,815.00 | 193.55 | 5,422,257.00 | 187.94 | 5,422,257.00 | 187.94 | 5,422,257.00 | 187. |
| TCHR AIDE-E | SUS DRIVE | ER | | | | | | | | | |
| O03002 | 0015 | 100 | 0101 | 198,349.00 | 7.66 | 201,053.00 | 7.90 | 201,053.00 | 7.90 | 201,053.00 | 7. |
| | | | | 198,349.00 | 7.66 | 201,053.00 | 7.90 | 201,053.00 | 7.90 | 201,053.00 | 7. |
| TCHR AIDE - | 3US ATNI | D | | | | | | | | | |
| O03003 | 0015 | 100 | 0101 | 173,866.00 | 7.16 | 193,640.00 | 7.90 | 193,640.00 | 7.90 | 193,640.00 | 7. |
| | | | | 173,866.00 | 7.16 | 193,640.00 | 7.90 | 193,640.00 | 7.90 | 193,640.00 | 7. |
| CUSTODIAL | WORKER/ | TEACHE | R AIDE | | | | | | | | |
| O03004 | 0015 | 100 | 0101 | 20,876.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0. |
| | | | | 20,876.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0. |
| TEACHER | | | | | | | | | | | |
| O03006 | 0015 | 100 | 0101 | 5,201,287.00 | 110.60 | 6,165,429.00 | 117.39 | 6,165,429.00 | 117.39 | 6,165,429.00 | 117. |
| O03006 | 0020 | 100 | 0105 _ | 0.00 | 0.00 | 984,505.00 | 6.51 | 984,505.00 | 6.51 | 984,505.00 | 6. |
| | | | | 5,201,287.00 | 110.60 | 7,149,934.00 | 123.90 | 7,149,934.00 | 123.90 | 7,149,934.00 | 123. |
| TEACHER IN | | | | | | | | | | | |
| O03007 | 0015 | 100 | 0101 _ | 88,536.00 | 1.74 | 89,631.00 | 1.68 | 89,631.00 | 1.68 | 89,631.00 | 1. |
| | | | | 88,536.00 | 1.74 | 89,631.00 | 1.68 | 89,631.00 | 1.68 | 89,631.00 | 1. |
| DIRECTOR | | | | | | | | | | | |
| O03310 | 0015 | 100 | 0101 _ | 211,228.00 | 3.94 | 269,281.00 | 5.00 | 212,017.00 | 4.00 | 212,017.00 | 4. |
| | | | | 211,228.00 | 3.94 | 269,281.00 | 5.00 | 212,017.00 | 4.00 | 212,017.00 | 4. |
| ASST DIREC | | | | | | | | | | | |
| O03311 | 0015 | 100 | 0101 | 184,084.00 | 4.04 | 227,136.00 | 4.00 | 227,136.00 | 4.00 | 227,136.00 | 4. |

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| ıdget Unit | | | | | <u> </u> | | | | | | |
|---------------------|----------|-----------|--------|------------|----------|--------------|---------|--------------|----------|--------------|---------|
| cision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | \pprop | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OUNDATION-BOARD (| | D SCH - | 50141C | | | | | | | | |
| ORE | LIGHT | | 00 | 1 | | | | | | | |
| STATE SCHOOLS SE | VERE H | AND - 500 | | • | | | | | | | |
| SALARIES & WAG | | | ,,,,,, | | | | | | | | |
| ASST DIRECTO | | | | | | | | | | | |
| O03311 | 0020 | 100 | 0105 | 36,992.00 | 0.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 221,076.00 | 4.92 | 227,136.00 | 4.00 | 227,136.00 | 4.00 | 227,136.00 | 4.00 |
| HR ANALYST | l | | | | | | | | | | |
| O03316 | 0015 | 100 | 0101 | 29,328.00 | 1.00 | 30,501.00 | 1.00 | 30,501.00 | 1.00 | 30,501.00 | 1.00 |
| | | | _ | 29,328.00 | 1.00 | 30,501.00 | 1.00 | 30,501.00 | 1.00 | 30,501.00 | 1.00 |
| SUPERVISOR | | | | | | | | | | | |
| O03317 | 0015 | 100 | 0101 | 573,867.00 | 13.52 | 768,743.00 | 17.76 | 684,839.00 | 15.76 | 684,839.00 | 15.76 |
| | | | _ | 573,867.00 | 13.52 | 768,743.00 | 17.76 | 684,839.00 | 15.76 | 684,839.00 | 15.76 |
| HR ANALYST | 11 | | | | | | | | | | |
| O03322 | 0015 | 100 | 0101 | 38,712.00 | 1.00 | 40,260.00 | 1.00 | 40,260.00 | 1.00 | 40,260.00 | 1.00 |
| | | | _ | 38,712.00 | 1.00 | 40,260.00 | 1.00 | 40,260.00 | 1.00 | 40,260.00 | 1.00 |
| BUSINESS MA | NAGER | | | | | | | | | | |
| O03347 | 0015 | 100 | 0101 | 51,444.00 | 1.00 | 53,502.00 | 1.00 | 53,502.00 | 1.00 | 53,502.00 | 1.00 |
| | | | | 51,444.00 | 1.00 | 53,502.00 | 1.00 | 53,502.00 | 1.00 | 53,502.00 | 1.00 |
| BUS DRIVER | | | | | | | | | | | |
| O03360 | 0015 | 100 | 0101 _ | 104,691.00 | 4.81 | 93,900.00 | 4.17 | 93,900.00 | 4.17 | 93,900.00 | 4.17 |
| | | | | 104,691.00 | 4.81 | 93,900.00 | 4.17 | 93,900.00 | 4.17 | 93,900.00 | 4.17 |
| BUS ATTENDA | NT | | | | | | | | | | |
| O03362 | 0015 | 100 | 0101 _ | 100,646.00 | 4.99 | 84,814.00 | 4.17 | 84,814.00 | 4.17 | 84,814.00 | 4.17 |
| | | | | 100,646.00 | 4.99 | 84,814.00 | 4.17 | 84,814.00 | 4.17 | 84,814.00 | 4.17 |
| BUILDING ADV | IINISTR/ | ATOR | | | | | | | | | |
| O03511 | 0015 | 100 | 0101 _ | 939,325.00 | 19.20 | 1,000,247.00 | 20.24 | 1,000,247.00 | 20.24 | 1,000,247.00 | 20.24 |
| | | | | 939,325.00 | 19.20 | 1,000,247.00 | 20.24 | 1,000,247.00 | 20.24 | 1,000,247.00 | 20.24 |
| SUPERINTEN | ENT | | | | | | | | | | |
| O03512 | 0015 | 100 | 0101 _ | 37,059.00 | 0.54 | 71,972.00 | 1.00 | 71,972.00 | 1.00 | 71,972.00 | 1.00 |
| | | | | 37,059.00 | 0.54 | 71,972.00 | 1.00 | 71,972.00 | 1.00 | 71,972.00 | 1.00 |
| ASST SUPERN | NTENDE | NT | | | | | | | | | |

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| partment of E | lemer | itary a | and Sec | ondary Edu | cation | | | | · · · · - · · · · · · · · · · · · · · · | CODI | NG DETA |
|--------------------|----------|-----------|---------|------------|---------|------------|---------|------------|---|----------------|---------|
| lget Unit | | | | | | | | | | | |
| ision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| gency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JNDATION-BOARD | PERATE | D SCH - | 50141C | | | | | | | | |
| RE | | | 00 | 1 | | | | | | | |
| STATE SCHOOLS SE | VERE H | AND - 500 | 03760 | | | | | | | | |
| SALARIES & WAG | | | | | | | | | | | |
| ASST SUPER | | | | | | | | | | | |
| O03513 | 0015 | 100 | 0101 _ | 64,516.00 | 1.00 | 60,054.00 | 1.00 | 60,054.00 | 1.00 | 60,054.00 | 1.0 |
| | | | | 64,516.00 | 1.00 | 60,054.00 | 1.00 | 60,054.00 | 1.00 | 60,054.00 | 1.0 |
| REGISTERED | NURSE | | | | | | | | | | |
| O04324 | 0015 | 100 | 0101 _ | 575,630.00 | 12.93 | 623,430.00 | 12.60 | 623,430.00 | 12.60 | 623,430.00 | 12.6 |
| | | | | 575,630.00 | 12.93 | 623,430.00 | 12.60 | 623,430.00 | 12.60 | 623,430.00 | 12.6 |
| REGISTERED | NURSE, | BSN | | | | | | | | | |
| O04325 | 0015 | 100 | 0101 _ | 252,183.00 | 5.01 | 332,842.00 | 6.30 | 332,842.00 | 6.30 | 332,842.00 | 6.3 |
| | | | | 252,183.00 | 5.01 | 332,842.00 | 6.30 | 332,842.00 | 6.30 | 332,842.00 | 6.3 |
| LONG TERM \$ | UB TEA | CHER | | | | | | | | | |
| O04444 | 0015 | 100 | 0101 _ | 307,561.00 | 10.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | | | | 307,561.00 | 10.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| SCHOOL SUF | ERVISOF | ₹ | | | | | | | | | |
| O04450 | 0015 | 100 | 0101 | 66,025.00 | 1.54 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | | | | 66,025.00 | 1.54 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| PHYSICAL ED | UCATION | N TEACH | ER | | | | | | | | |
| O04464 | 0015 | 100 | 0101 | 824,134.00 | 16.90 | 861,519.00 | 17.50 | 861,519.00 | 17.50 | 861,519.00 | 17.5 |
| | | | _ | 824,134.00 | 16.90 | 861,519.00 | 17.50 | 861,519.00 | 17.50 | 861,519.00 | 17.5 |
| SPEECH THE | RAPIST | | | | | | | | | | |
| O04472 | 0015 | 100 | 0101 | 404,628.00 | 7.17 | 457,816.00 | 8.40 | 457,816.00 | 8.40 | 457,816.00 | 8.4 |
| | | | _ | 404,628.00 | 7.17 | 457,816.00 | 8.40 | 457,816.00 | 8.40 | 457,816.00 | 8.4 |
| SOCIAL WOR | KER | | | | | | | | | | |
| O05282 | 0015 | 100 | 0101 | 489,033.00 | 12.02 | 500,835.00 | 12.76 | 500,835.00 | 12.76 | 500,835.00 | 12.7 |
| | | | _ | 489,033.00 | 12.02 | 500,835.00 | 12.76 | 500,835.00 | 12.76 | 500,835.00 | 12.7 |
| MAINTENANG | E WORK | ER II | | | | | | | | | |
| O06013 | 0015 | 100 | 0101 | 196,146.00 | 7.97 | 202,812.00 | 8.00 | 202,812.00 | 8.00 | 202,812.00 | 8.0 |
| | | | | 196,146.00 | 7.97 | 202,812.00 | 8.00 | 202,812.00 | 8.00 | 202,812.00 | 8.0 |
| PLANT MAINT | ENIANICE | ENGINE | ED | | - | , | | • | | • | |

| partment of E | lemer | ntary a | and Sec | ondary Edu | cation | | | | | CODII | NG DETA |
|-------------------|--------|-----------|---------|------------|---------|------------|---------|------------|----------|------------|---------|
| get Unit | | | | | | | | | | | |
| ision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| ency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| INDATION-BOARD (| PERATE | ED SCH - | 50141C | | | | | | | | |
| RE | | | 00 | 1 | | | | | | | |
| TATE SCHOOLS SE | VERE H | AND - 500 | 03760 | | | | | | | | |
| SALARIES & WAG | | | | | | | | | | | |
| PLANT MAINT | | | | | | | | | | | |
| O06111 | 0015 | 100 | 0101 _ | 88,340.00 | 2.62 | 103,659.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | | | | 88,340.00 | 2.62 | 103,659.00 | 3.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| ADMIN ASST | | | | | | | | | | | |
| O07010 | 0015 | 100 | 0101 _ | 105,570.00 | 4.29 | 162,215.00 | 5.00 | 162,215.00 | 5.00 | 162,215.00 | 5.0 |
| | | | | 105,570.00 | 4.29 | 162,215.00 | 5.00 | 162,215.00 | 5.00 | 162,215.00 | 5.0 |
| ADMIN ASST I | | | | | | | | | | | |
| O07011 | 0015 | 100 | 0101 _ | 53,737.00 | 1.83 | 33,846.00 | 1.00 | 33,846.00 | 1.00 | 33,846.00 | 1.0 |
| | | | | 53,737.00 | 1.83 | 33,846.00 | 1.00 | 33,846.00 | 1.00 | 33,846.00 | 1.0 |
| BILLING SPEC | 11 | | | | | | | | | | |
| O07021 | 0015 | 100 | 0101 _ | 48,843.00 | 2.15 | 71,211.00 | 3.00 | 71,211.00 | 3.00 | 71,211.00 | 3.0 |
| | | | | 48,843.00 | 2.15 | 71,211.00 | 3.00 | 71,211.00 | 3.00 | 71,211.00 | 3.0 |
| MAIL SERV SP | ECI | | | | | | | | | | |
| O07080 | 0015 | 100 | 0101 _ | 0.00 | 0.00 | 18,907.00 | 1.00 | 18,907.00 | 1.00 | 18,907.00 | 1.0 |
| | | | | 0.00 | 0.00 | 18,907.00 | 1.00 | 18,907.00 | 1.00 | 18,907.00 | 1.0 |
| RECEP/INFOR | SPEC I | | | | | | | | | | |
| O07110 | 0015 | 100 | 0101 | 12,901.00 | 0.74 | 18,221.00 | 1.00 | 18,221.00 | 1.00 | 18,221.00 | 1.0 |
| | | | | 12,901.00 | 0.74 | 18,221.00 | 1.00 | 18,221.00 | 1.00 | 18,221.00 | 1.0 |
| SECRETARY | | | | | | | | | | | |
| O07120 | 0015 | 100 | 0101 | 300,284.00 | 13.34 | 341,852.00 | 15.17 | 341,852.00 | 15.17 | 341,852.00 | 15.1 |
| | | | _ | 300,284.00 | 13.34 | 341,852.00 | 15.17 | 341,852.00 | 15.17 | 341,852.00 | 15.1 |
| SECRETARY | | | | | | | | | | | |
| O07121 | 0015 | 100 | 0101 | 504,354.00 | 21.71 | 477,048.00 | 19.82 | 477,048.00 | 19.82 | 477,048.00 | 19.8 |
| | | | - | 504,354.00 | 21.71 | 477,048.00 | 19.82 | 477,048.00 | 19.82 | 477,048.00 | 19.8 |
| SECRETARY | I | | | • | | • | | | | | |
| O07122 | 0015 | 100 | 0101 | 49,163.00 | 2.00 | 51,043.00 | 2.00 | 26,131.00 | 1.00 | 26,131.00 | 1.0 |
| | | | _ | 49,163.00 | 2.00 | 51,043.00 | 2.00 | 26,131.00 | 1.00 | 26,131.00 | 1.0 |
| HOMEBOUND | TEACHE | R | | , | ,, | 2.,2 | | | | ==, | |

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| epartment of I | lemer | ntary a | ind Sec | ondary Edu | cation | | | | | CODIN | NG DETAI |
|---------------------|---------|-----------|---------|---------------|---------|---------------|---------|---------------|----------|---------------|----------|
| ludget Unit | | | | | | | | | | | |
| ecision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Арргор | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OUNDATION-BOARD | OPERATE | ED SCH - | 50141C | | | | | | | | |
| ORE | | | 00 | 1 | | | | | | | |
| STATE SCHOOLS S | VERE H | AND - 500 | 03760 | | | | | | | | |
| SALARIES & WAG | | | | | | | | | | | |
| HOMEBOUND | | | | | | | | | | | |
| O08888 | 0015 | 100 | 0101 _ | 49,445.00 | 1.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 49,445.00 | 1.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER | | | | | | | | | | | |
| O99999 | 0020 | 100 | 0105 _ | 0.00 | 0.00 | 17,844.00 | 0.00 | 17,844.00 | 0.00 | 17,844.00 | 0.00 |
| | | | | 0.00 | 0.00 | 17,844.00 | 0.00 | 17,844.00 | 0.00 | 17,844.00 | 0.00 |
| TOTAL - PS | TATE SC | CHOOLS | SEVERE | 18,096,443.00 | 546.06 | 21,111,386.00 | 554.05 | 20,841,647.00 | 547.05 | 20,841,647.00 | 547.05 |
| TRAVEL, IN-S | TATE | | | | | | | | | | |
| 0 | 2298 | 140 | 0101 | 150,843.00 | 0.00 | 200,000.00 | 0.00 | 199,650.00 | 0.00 | 199,650.00 | 0.00 |
| | | | | 150,843.00 | 0.00 | 200,000.00 | 0.00 | 199,650.00 | 0.00 | 199,650.00 | 0.00 |
| TRAVEL, OUT | -OF-STA | ΤE | | | | | | | | | |
| 0 | 2298 | 160 | 0101 | 39.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 39.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FUEL & UTILI | TES | | | | | | | | | | |
| 0 | 2298 | 180 | 0101 | 723,838.00 | 0.00 | 57,678.00 | 0.00 | 57,678.00 | 0.00 | 57,678.00 | 0.00 |
| | | | | 723,838.00 | 0.00 | 57,678.00 | 0.00 | 57,678.00 | 0.00 | 57,678.00 | 0.00 |
| SUPPLIES | | | | | | | | | | | |
| 0 | 2298 | 190 | 0101 | 943,315.00 | 0.00 | 500,000.00 | 0.00 | 240,000.00 | 0.00 | 240,000.00 | 0.00 |
| 0 | 2301 | 190 | 0105 | 0.00 | 0.00 | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 7,000.00 | 0.00 |
| | | | _ | 943,315.00 | 0.00 | 507,000.00 | 0.00 | 247,000.00 | 0.00 | 247,000.00 | 0.00 |
| PROFESSION | AL DEVE | LOPMEN | ΙΤ | | | | | | | | |
| 0 | 2298 | 320 | 0101 | 29,466.00 | 0.00 | 40,000.00 | 0.00 | 40,000.00 | 0.00 | 40,000.00 | 0.00 |

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| | | Eleme | ntary a | ind Sec | ondary Edu | cation | | | | | CODIN | NG DETAI |
|--------------------|--------------------------|-----------|-----------|---------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| Budget l | | | | | | | | | | | | |
| Decision Agency | ı Item //Organizatior | ì | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| | Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDA | TION-BOARD | 0PERAT | ED SCH - | 50141C | | | | | | | <u> </u> | |
| CORE | | | | 00 | 1 | | | | | | | |
| STATE | E SCHOOLS S | SEVERE H | AND - 500 | 03760 | | | | | | | | |
| | PROFESSIO | NAL DEVE | LOPMEN | ΙΤ | | | | | | | | |
| | 0 | 2301 | 320 | 0105 | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 |
| | | | | | 29,466.00 | 0.00 | 45,000.00 | 0.00 | 45,000.00 | 0.00 | 45,000.00 | 0.00 |
| | COMMUNICA | ATION SEI | RV & SUP | P | | | | | | | | |
| | 0 | 2298 | 340 | 0101 | 110,887.00 | 0.00 | 130,000.00 | 0.00 | 129,100.00 | 0.00 | 129,100.00 | 0.00 |
| | | | | | 110,887.00 | 0.00 | 130,000.00 | 0.00 | 129,100.00 | 0.00 | 129,100.00 | 0.00 |
| | PROFESSIO | NAL SER\ | /ICES | | | | | | | | | |
| | 0 | 2298 | 400 | 0101 | 10,092,616.00 | 0.00 | 8,083,736.00 | 0.00 | 8,077,513.00 | 0.00 | 8,077,513.00 | 0.00 |
| | 0 | 2301 | 400 | 0105 | 636,000.00 | 0.00 | 1,731,800.00 | 0.00 | 1,231,800.00 | 0.00 | 1,231,800.00 | 0.00 |
| | 0 | 3574 | 400 | 0105 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 |
| | 0 | 2303 | 400 | 0289 | 1,250,329.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 0.00 |
| | | | | _ | 11,978,945.00 | 0.00 | 11,015,536.00 | 0.00 | 11,009,313.00 | 0.00 | 11,009,313.00 | 0.00 |
| | JANITORIAL | SERVICE | S | | | | | | | | | |
| | 0 | 2298 | 420 | 0101 | 154,528.00 | 0.00 | 140,000.00 | 0.00 | 140,000.00 | 0.00 | 140,000.00 | 0.00 |
| | 0 | 2301 | 420 | 0105 | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 |
| | 0 | 2303 | 420 | 0289 | 0.00 | 0.00 | 18,329.00 | 0.00 | 18,329.00 | 0.00 | 18,329.00 | 0.00 |
| | | | | _ | 154,528.00 | 0.00 | 188,329.00 | 0.00 | 188,329.00 | 0.00 | 188,329.00 | 0.00 |
| | M&R SERVIC | CES | | | | | | | | | | |
| | 0 | 2298 | 430 | 0101 | 193,260.00 | 0.00 | 111,554.00 | 0.00 | 37,008.00 | 0.00 | 37,008.00 | 0.00 |
| | 0 | 2301 | 430 | 0105 | 0.00 | 0.00 | 62,400.00 | 0.00 | 62,400.00 | 0.00 | 62,400.00 | 0.00 |
| | 0 | 2303 | 430 | 0289 | 0.00 | 0.00 | 32,000.00 | 0.00 | 32,000.00 | 0.00 | 32,000.00 | 0.00 |
| | | | | _ | 193,260.00 | 0.00 | 205,954.00 | 0.00 | 131,408.00 | 0.00 | 131,408.00 | 0.00 |

| Department of Budget Unit | | | | | | | | | | | IG DETAI |
|-------------------------------------|----------|-------------|------------|-------------------|-------------------|-------------------|-------------------|----------------------|---------------------|--------------------|--------------------|
| Decision Item Agency/Organizatio | | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| Job Class | Approp | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION-BOARI | OPERAT | ED SCH - | | | | | | | | | |
| CORE | | | 00 | 1 | | | | | | | |
| STATE SCHOOLS | SEVERE H | AND - 500 | 03760 | | | | | | | | |
| COMPUTER | EQUIPME | NT | | | | | | | | | |
| 0 | | 480 | 0101 | 1,635.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | _ | 1,635.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MOTORIZED | FOLIDME | INT | | | | | | | | | |
| 0 | | 560 | 0101 | 333,978.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 |
| | | | _ | 333,978.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 |
| | | | _ | 7.4.4 | | | | | | | |
| OFFICE EQ | | 500 | 0404 | 470.040.00 | 0.00 | 40.000.00 | | 40.000.00 | | 40.000.00 | 0.00 |
| 0 | 2298 | 580 | 0101 _ | 170,849.00 | 0.00 | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 18,000.00 | 0.00 |
| | | | _ | 170,849.00 | | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 18,000.00 | 0.00 |
| OTHER EQL | JIPMENT | | | | | | | | | | |
| 0 | 2298 | 590 | 0101 | 287,948.00 | 0.00 | 125,000.00 | 0.00 | 125,000.00 | 0.00 | 125,000.00 | 0.00 |
| | | | _ | 287,948.00 | 0.00 | 125,000.00 | 0.00 | 125,000.00 | 0.00 | 125,000.00 | 0.00 |
| PROPERTY | &IMPROV | EMENTS | | | | | | | | | |
| 0 | | 640 | 0101 | 92,656.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | _ | 92,656.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| REAL PROP | EDTV DEN | I & P I ATI | EASES | _ | | - | | 111 1 = 1 | | | |
| C | | 680 | 0101 | 12,581.00 | 0.00 | 135,000.00 | 0.00 | 115,000.00 | 0.00 | 115,000.00 | 0.00 |
| | | | _ | 12,581.00 | 0.00 | 135,000.00 | 0.00 | 115,000.00 | 0.00 | 115,000.00 | 0.00 |
| EQUIDATE NO | DENITALO | | - | | * | | | | | | |
| EQUIPMENT | | 690 & LEASI | =S 0101 | 3,525.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 |
| | 2230 | 550 | 0101 _ | 3,525.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5.000.00 | 0.00 |
| | | | _ | 3,020.00 | | 3,000.00 | | 5,000.00 | | 3,000.00 | 5.00 |

MISCELLANEOUS EXPENSES

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| Department of Elementary and Secondary Education | | | | | | | | | | | CODING DETAIL | |
|--|-----------|----------|---------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|----------------------|--|
| Budget Unit | | | | , | | | | | | | | |
| Decision Item Agency/Organization | 1 | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC | |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| FOUNDATION-BOARD | OPERAT | ED SCH - | 50141C | | | | | | | | | |
| CORE | | | 00 | 1 | | | | | | | | |
| STATE SCHOOLS S | SEVERE H | AND - 50 | 03760 | | | | | | | | | |
| MISCELLANE | EOU\$ EXF | ENSES | | | | | | | | | | |
| 0 | 2298 | 740 | 0101 | 12,629.00 | 0.00 | 45,500.00 | 0.00 | 45,500.00 | 0.00 | 45,500.00 | 0.00 | |
| | | | _ | 12,629.00 | 0.00 | 45,500.00 | 0.00 | 45,500.00 | 0.00 | 45,500.00 | 0.00 | |
| TOTAL - EE STATE SCHOOLS SEVERE | | | 15,200,922.00 | 0.00 | 12,679,997.00 | 0.00 | 12,317,978.00 | 0.00 | 12,317,978.00 | 0.00 | | |
| PROGRAM D | ISTRIBUT | IONS | | | | | | | | | | |
| 0 | 2298 | 800 | 0101 | 0.00 | 0.00 | 86,926.00 | 0.00 | 86,926.00 | 0.00 | 86,926.00 | 0.00 | |
| | | | _ | 0.00 | 0.00 | 86,926.00 | 0.00 | 86,926.00 | 0.00 | 86,926.00 | 0.00 | |
| | | | _ | | | | | | | | | |

86,926.00

48,560,791.00

42,674,983.00

4,178,641.00

1,707,167.00

0.00

46,167,325.00

42,927,993.00

1,532,165.00

1,707,167.00

0.00

835.37

819.30

16.07

0.00

0.00

852.85

828.96

23.89

0.00

86,926.00

47,556,910.00

41,671,102.00

4,178,641.00

1,707,167.00

0.00

843.85

819.96

23.89

0.00

86,926.00

47,556,910.00

41,671,102.00

4,178,641.00

1,707,167.00

0.00

843.85

819.96

23.89

0.00

TOTAL - CORE

TOTAL - PD STATE SCHOOLS SEVERE

FEDERAL FUNDS

OTHER FUNDS

TOTAL BY FUNDS: GENERAL REVENUE

| Budget Unit | | | | | | | | | | | |
|---------------------|----------|--------|---------------------------------------|---------|---------|---------|---------|----------|----------|-----------|---------|
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | · · · · · · · · · · · · · · · · · · · | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION-BOARD | | | 50141C | | | | | | | | |
| GENERAL STRUCTURE | | | | 2 | | | | | | | |
| MO SCHOOL FOR TH | | | | _ | | | | | | | |
| SALARIES & WAG | | 000071 | J | | | | | | | | |
| COMP INFO T | | | | | | | | | | | |
| O00125 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 |
| CUSTODIAL V | VORKER I | | | | | | | | | | |
| O02001 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,362.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,362.00 | 0.00 |
| DORMITORY | DIRECTOR | र | | | | | | | | | |
| O02006 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,972.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,972.00 | 0.00 |
| LAUNDRY SU | PERVISO | ₹ | | | | | | | | | |
| O02026 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 560.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 560.00 | 0.00 |
| COOKI | | | | | | | | | | | |
| O02061 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,432.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,432.00 | 0.00 |
| COOK II | | | | | | | | | | | |
| O02062 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,188.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,188.00 | 0.00 |
| FOOD SERVICE | CE MANAC | ER | | | | | | | | | |
| O02066 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,023.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,023.00 | 0.00 |
| STOREKEEPE | ER II | | | | | | | | | | |
| O02080 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,545.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,545.00 | 0.00 |
| TEACHER AID | DΕ | | | | | | | | | | |
| O03001 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,783.00 | 0.00 |
| O03001 | 0020 | 100 | 0105 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,811.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,594.00 | 0.00 |

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| Budget Unit | | | | | | | | | | | |
|---------------------|-----------|----------|--------|---------|---------|---------|---------|----------|----------|-----------|---------|
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION-BOARD | OPERATE | D SCH - | 50141C | | | | | | | | |
| GENERAL STRUCTURE | | | | 2 | | | | | | | |
| MO SCHOOL FOR TH | HE BLIND | - 500371 | 0 | | | | | | | | |
| SALARIES & WAC | | | | | | | | | | | |
| MOBL AND OF | RIENT INS | ST. | | | | | | | | | |
| O03005 | 0015 | 100 | 0101 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,701.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,701.00 | 0.00 |
| TEACHER | | | | | | | | | | | |
| O03006 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,180.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,180.00 | 0.00 |
| TEACHER IN | CHARGE | | | | | | | | | | |
| O03007 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,235.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,235.00 | 0.00 |
| STUDENT LIF | E DIR | | | | | | | | | | |
| O03011 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,206.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,206.00 | 0.00 |
| SCHOOL LIBR | RARIAN | | | | | | | | | | |
| O03021 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,137.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,137.00 | 0.00 |
| GUIDANCE CO | OUNSELO | R | | | | | | | | | |
| O03059 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,465.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,465.00 | 0.00 |
| DIRECTOR | | | | | | | | | | | |
| O03310 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,586.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,586.00 | 0.00 |
| HR ANALYST | 11 | | | | | | | | | | |
| O03316 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,055.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,055.00 | 0.00 |
| SUPERVISOR | | | | | | | | | | | |
| O03317 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,236.00 | 0.00 |
| O03317 | 0020 | 100 | 0105 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,379.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,615.00 | 0.00 |

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| Budget Unit | | | | zaa.ry =uu | | | · · · · - | | | | TO DE IA |
|-----------------------------|-----------|-----------|------------|------------|---------|---------|----------------------|----------|----------|-----------|----------------|
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | 1 | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION-BOARD | OPERATI | ED SCH - | 50141C | | | | | <u></u> | | | |
| GENERAL STRUCTUR | E ADJUST | TMENT - (| 000001: 00 |)2 | | | | | | | |
| MO SCHOOL FOR T | THE BLIND | - 500371 | 10 | | | | | | | | |
| SALARIES & WA BUSINESS M | | | | | | | | | | | |
| O03347 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,671.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,671.00 | 0.00 |
| SUPERINTE | NDENT | | | | | | | | | | |
| O03512 | 0015 | 100 | 0101 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,159.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,159.00 | 0.00 |
| ASST SUPER | RINTENDE | NT | | | | | | | | | |
| O03513 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,764.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,764.00 | 0.00 |
| NURSE LPN | | | | | | | | | | | |
| O04317 | 0015 | 100 | 0101 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 840.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 840.00 | 0.00 |
| REGISTERE | | | | | | | | | | | |
| O04324 | 0015 | 100 | 0101 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,645.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,645.00 | 0.00 |
| REGISTERE | • | | | | | | | | | | |
| O04325 | 0015 | 100 | 0101 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,333.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,333.00 | 0.00 |
| COORDINAT | | | | | | | | | | | |
| O04470 | 0015 | 100 | 0101 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,246.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,246.00 | 0.00 |
| RESIDENTIA | | | | | | | | | | | |
| O05042 | | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,838.00 | 0.00 |
| O05042 | 0020 | 100 | 0105 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 735.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,573.00 | 0.0 |
| RESIDENTIA | | | 0404 | 0.00 | 2.25 | | | 2.55 | 2.00 | | 0.00 |
| O05043 | 0015 | 100 | 0101 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,344.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,344.00 | 0.00 |

| Department of Elementa | ry and Secondary Education |
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| Budget Unit | | | | Edu | | | • • | | | | 16 DE IAI |
|---------------------|----------|----------|------------|---------|---------|---------|---------|----------|----------|----------------|----------------|
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION-BOARD | OPERATI | ED SCH - | 50141C | | | | | | | | |
| GENERAL STRUCTUR | E ADJUST | MENT - (| 000001: 00 | 2 | | | | | | | |
| MO SCHOOL FOR T | HE BLIND | - 500371 | 10 | | | | | | | | |
| SALARIES & WA | GES | | | | | | | | | | |
| RESIDENTIAL | . ADVISO | R III | | | | | | | | | |
| O05044 | 0015 | 100 | 0101 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,499.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,499.00 | 0.00 |
| MAINTENANO | E WORK | ERI | | | | | | | | | |
| O06012 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 861.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 861.00 | 0.00 |
| MAINTENANO | E WORK | ER II | | | | | | | | | |
| O06013 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,927.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,927.00 | 0.00 |
| MAINTENANO | E WORK | ER III | | | | | | | | | |
| O06014 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,792.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,792.00 | 0.00 |
| ADMIN ASST | ı | | | | | | | | | | |
| O07010 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 762.00 | 0.00 |
| | | | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 762.00 | 0.00 |
| ADMIN ASST | 11 | | | | | | | | | | |
| 007011 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 940.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 940.00 | 0.00 |
| SECRETARY | I | | | 0.00 | 0.00 | 0.00 | 0.00 | | 5.55 | | |
| O07120 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 752.00 | 0.00 |
| 301 120 | 0010 | 100 | 0,0, _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 752.00 | 0.00 |
| SECRETARY | 14 | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 702.00 | 0.00 |
| O07121 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,295.00 | 0.00 |
| O07121 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 829.00 | 0.00 |
| 00/121 | 0020 | 100 | 0100 _ | | | | | | 0.00 | | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,124.00 | 0.00 |

| Department of E | | · · · · · · | | | | | | | | CODIN | ··· |
|---------------------|----------|-------------|----------|----------|---------|---------|---------|----------|----------|------------|---------|
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | rum | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION-BOARD | | | | | | | | DOLLING | | | |
| GENERAL STRUCTURE | | | | S | | | | | | | |
| MO SCHOOL FOR TH | | | | • | | | | | | | |
| SALARIES & WAG | SES | - 300371 | U | | | | | | | | |
| O07122 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,320.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,320.00 | 0.00 |
| TOTAL - PS N | IO SCHO | OL FOR | THE BLIN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 134,410.00 | 0.00 |
| MO SCHOOL FOR TH | | | | 0.00 | | 0.00 | | | | , | |
| SALARIES & WAG | SES | | , | | | | | | | | |
| O02001 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,863.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,863.00 | 0.00 |
| CUSTODIAL V | VORK SUI | PERVISO | R | | | | | | | | |
| O02003 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 975.00 | 0.00 |
| | | | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 975.00 | 0.00 |
| DORMITORY | DIRECTO | R | | | | | | | | | |
| O02006 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,976.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,976.00 | 0.00 |
| ASST DORMIT | ORY DIR | ECTOR | | | | | | | | | |
| O02007 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,827.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,827.00 | 0.00 |
| LAUNDRY WO | RKER | | | | | | | | | | |
| O02023 | 0015 | 100 | 0101 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 966.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 966.00 | 0.00 |
| NIGHT WATCH | Н | | | | | | | | | | |
| O02041 | 0015 | 100 | 0101 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,097.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,097.00 | 0.00 |
| COOKI | | | | | | | | | | | |
| O02061 | 0015 | 100 | 0101 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,091.00 | 0.0 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,091.00 | 0.00 |

| Department of Elementary | y and Secondary Education |
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| Budget Unit | | itu. y c | illa oct | ondary Edd | Cation | | | | | OODII | 1G DL IAII |
|-----------------------|----------|-----------|------------|------------|---------|---------|---------|----------|----------|-----------|------------|
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | IVAIIN | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION-BOARD | OPERATI | ED SCH - | 50141C | | | | | | | | |
| GENERAL STRUCTURE | E ADJUST | MENT - C | 000001: 00 | 2 | | | | | | | |
| MO SCHOOL FOR T | HE DEAF | - 5003720 | 0 | | | | | | | | |
| SALARIES & WAG | GES | | | | | • | | | | | |
| FOOD SERVI | CE MANA | GER | | | | | | | | | |
| O02066 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 954.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 954.00 | 0.00 |
| STOREKEEP | ER II | | | | | | | | | | |
| O02080 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 779.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 779.00 | 0.00 |
| SUPPLY MAN | IAGER | | | | | | | | | | |
| O02081 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 999.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 999.00 | 0.00 |
| TEACHER AID |)F | | | | | | | | | | -1.0.0 |
| O03001 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,188.00 | 0.00 |
| O03001 | 0020 | 100 | 0105 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,141.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,329,00 | 0.00 |
| TEACHER | | | | | | | | | | ., | |
| O03006 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,840.00 | 0.00 |
| O03006 | 0020 | 100 | 0105 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,234.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 44,074.00 | 0.00 |
| STUDENT LIF | F DIR | | | | | | | | | , | |
| 003011 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,451.00 | 0.00 |
| | | | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,451.00 | 0.00 |
| ACTIVITIES D | NDECTOE | • | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,401.00 | 0.00 |
| O03012 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,052.00 | 0.00 |
| 000012 | 0010 | 100 | 0101 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,052.00 | 0.00 |
| COLLOGI LIBE | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,052.00 | 0.00 |
| SCHOOL LIBF O03021 | | 100 | 0404 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4 004 00 | 0.00 |
| 003021 | 0015 | 100 | 0101 _ | 0.00 | 0.00 - | 0.00 | 0.00 | 0.00 | 0.00 | 1,091.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,091.00 | 0.00 |

| Department of E | iemer | itary a | ina sec | ondary Edu | cation | | | | | CODII | IG DETAI |
|--|---------|-----------|----------------|------------------|---------------|---------|---------|----------|-----------------|-------------------|----------------|
| Budget Unit Decision Item | | | B1- | F)/ 0000 | E34 0000 | TV 000T | EV 000E | =1/.000 | EV 0000 | EV 0000 | E)/ 0000 |
| | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization Job Class | Annran | вовс | Fund | ACTUAL DOLLAR | ACTUAL FTE | BUDGET | BUDGET | DEPT REQ | DEPT REQ FTE | GOV REC DOLLAR | GOV REC FTE |
| <u> </u> | | | = : | DULLAR | FIE | DOLLAR | FTE | DOLLAR | r i E | DOLLAR | FIE |
| FOUNDATION-BOARD (| | | | _ | | | | | | | |
| SENERAL STRUCTURE | | | | 2 | | | | | | | |
| MO SCHOOL FOR TH SALARIES & WAG DIRECTOR | | - 5003720 | 0 | | | | | | | | |
| O03310 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,718.00 | 0.00 |
| 000010 | 0010 | 100 | 0.01 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,718.00 | 0.00 |
| HR ANALYST | 11 | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,710.00 | 0.00 |
| O03316 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,142.00 | 0.00 |
| 000010 | 00.0 | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,142.00 | 0.00 |
| SUPERVISOR | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,112.00 | 0.00 |
| 003317 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,766.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,766.00 | 0.00 |
| ASST BUSINE | SS MANA | AGER | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.33 | .,, | |
| O03345 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,157.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,157.00 | 0.00 |
| BUSINESS MA | NAGER | | | | | | | | | | |
| O03347 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,605.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,605.00 | 0.00 |
| SUPERINTEN | DENT | | | | | | | | | | |
| O03512 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,159.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,159.00 | 0.00 |
| ASST SUPERI | NTENDE | NT | | | | | | | | | |
| O03513 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,598.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,598.00 | 0.00 |
| PHYSICIAN | | | | | | | | | | | |
| O04201 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 525.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 525.00 | 0.00 |
| NURSING ASS | SISTANT | | | | | | | | | | |
| O04311 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 613.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 613.00 | 0.00 |

| Department of Liententary and Secondary Education | Department of Elementary | <i>and</i> Secondar | v Education |
|---|--------------------------|---------------------|-------------|
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| udget Unit | .1611161 | ital y a | illu Set | Condary Edu | Caucil | | | <u></u> | | CODII | NG DE IA |
|-----------------------------|----------|----------|------------|-------------|---------|---------|---------|----------|----------|-----------|----------|
| ecision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OUNDATION-BOARD (| OPERATE | D SCH - | 50141C | | | | | | | | |
| ENERAL STRUCTURE | ADJUST | MENT - | 000001: 00 | 2 | | | | | | | |
| MO SCHOOL FOR TH | HE DEAF | - 500372 | 0 | | | | | | | | |
| SALARIES & WAG NURSE LPN | SES | | | | | | | | | | |
| O04317 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.217.00 | 0.00 |
| | | | - · · · - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,217.00 | 0.0 |
| REGISTERED | NURSE. | BSN | | | | | | | | _, | |
| O04325 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,325.00 | 0.0 |
| | | | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,325.00 | 0.0 |
| PSYCHOLOGI | ST | | | | | | | | | , | |
| O04401 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 948.00 | 0.0 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 948.00 | 0.0 |
| SPEECH THE | RAPIST | | | | | | | | | | |
| 004472 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 515.00 | 0.0 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 515.00 | 0.0 |
| AUDIOLOGIST | r | | | | | | | | | | |
| O04474 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,248.00 | 0.0 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,248.00 | 0.0 |
| INTERPRETER | R | | | | 5.55 | | | | | ., | |
| O04477 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 869.00 | 0.0 |
| | | | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 869.00 | 0.0 |
| RESIDENTIAL | ADVISO | Ri | | | 0.00 | | | 0.00 | | | |
| O05042 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,319.00 | 0.0 |
| | 33.3 | | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,319.00 | 0.0 |
| RESIDENTIAL | ADVISO | RII | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | ,-,-,-,- | |
| O05043 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,960.00 | 0.0 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,960,00 | 0.0 |
| RESIDENTIAL | ADVISO | R III | | 0.50 | 0.00 | 0.50 | 3.50 | 2.00 | 0.00 | ., | 3.0 |
| O05044 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,742.00 | 0.0 |
| 300011 | 5515 | | | | | | | | | | 0.0 |
| OU5044 | 0015 | 100 | רטוט _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,742.00 | _ |

| Budget Unit | | | | ······································ | · · · · · · · · · · · · · · · · · · · | | | | | | |
|-----------------------------------|----------|-----------|--------|--|---------------------------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| Decision Item Agency/Organization | | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OUNDATION-BOARD (| PERATE | D SCH - | 50141C | | | | | | | | |
| GENERAL STRUCTURE | | | | 2 | | | | | | | |
| MO SCHOOL FOR TH | IE DEAF | - 5003720 |) | | | | | | | | |
| SALARIES & WAG | ES | | | | | | | | | | |
| SOCIAL WORK | KER | | | | | | | | | | |
| O05282 | 0015 | 100 | 0101 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,538.00 | 0.0 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,538.00 | 0.0 |
| MAINTENANCE | E WORK | ERI | | | | | | | | | |
| O06012 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,790.00 | 0.0 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,790.00 | 0.0 |
| MAINTENANCE | E WORK | ER II | | | | | | | | | |
| O06013 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,223.00 | 0.0 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,223.00 | 0.0 |
| ACCTG SPECI | ALIST II | | | | | | | | | | |
| O07002 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 834.00 | 0.0 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 834.00 | 0.0 |
| ADMIN ASST I | | | | | | | | | | | |
| O07010 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,552.00 | 0.0 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,552.00 | 0.0 |
| ADMIN ASST I | I | | | | | | | | | • | |
| O07011 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 997.00 | 0.0 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 997.00 | 0.0 |
| DATA SPECIA | LIST I | | | | | | | | | | |
| O07030 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 766.00 | 0.0 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 766.00 | 0.0 |
| PROCUREMEN | NT SPEC | П | | | | | | • | | | |
| 007101 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 834.00 | 0.0 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 834.00 | 0.0 |
| SECRETARY | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3033 | 0.0 |
| O07120 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,943.00 | 0.0 |
| 33, 120 | 0010 | 100 | 0,01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,943.00 | 0.0 |

| Budget Unit | | | | | | | | | | | |
|--|----------|-----------|---------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| Decision Item Agency/Organization | 1 | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| Job Class | Approp | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION-BOARD GENERAL STRUCTUR | | | | 2 | | | | | | | |
| MO SCHOOL FOR 1 | THE DEAF | - 5003720 | 0 | | | | | | | | |
| SALARIES & WA SECRETARY | | | | | | | | | | | |
| O07122 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,449.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,449.00 | 0.00 |
| BOARD MEN | 1BER | | | | | | | | | | |
| O09404 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16.00 | 0.00 |
| TOTAL - PS | MO SCHO | OL FOR | THE DEA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 158,892.00 | 0.00 |
| STATE SCHOOLS S SALARIES & WA INTERMEDIA | GES | | 03760 | | | | | | | | |
| O00002 | 0015 | 100 | 0101 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 591.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 591.00 | 0.00 |
| SECRETARY | | | | | | | | | | | |
| O00010 | 0015 | 100 | 0101 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 662.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 662.00 | 0.00 |
| CUSTODIAL | | - | 0404 | | | 0.00 | 2.22 | 0.00 | 0.00 | 0.450.00 | 0.00 |
| O02001 | 0015 | 100 | 0101 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,456.00 | 0.00 |
| OUOTODIAL | WORKER | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,456.00 | 0.00 |
| CUSTODIAL 002002 | | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,353.00 | 0.00 |
| 002002 | 0015 | 100 | 0101 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,353.00 | 0.00 |
| CUSTODIAL | WORKER | LIDITE DE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,555.00 | 0.00 |
| O02004 | | 1005 DF | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 847.00 | 0.00 |
| 502004 | 0013 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 847.00 | 0.00 |
| CUSTODIAL | WORKED | NCOOK I | | 0.00 | 0.00 | 5.00 | 0.00 | 5.00 | 0.00 | 0.7.00 | 0.00 |
| COSTODIAL | WORKER | I/OUOK I | | | | | | | | 000.00 | 0.00 |

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| Department of Budget Unit | | | | · | | | | | | | IG DETA |
|---------------------------|-----------|-----------|------------|---------|---------|-------------|---------|----------|----------|------------|---------|
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | 1 | | Marin | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION-BOARD | OPERATE | D SCH - | 50141C | | | | | =::- | | | |
| GENERAL STRUCTUR | E ADJUST | MENT - C | 000001: 00 | 2 | | | | | | | |
| STATE SCHOOLS S | SEVERE H | AND - 500 | 03760 | | | | | | | | |
| SALARIES & WA | GES | | | | | | | | | | |
| COOKI | | | | | | | | | | | |
| O02061 | 0015 | 100 | 0101 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,095.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,095.00 | 0.00 |
| COOK II | | | | | | | | | | | |
| O02062 | 0015 | 100 | 0101 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,438.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,438.00 | 0.00 |
| TEACHER A | DE | | | | | | | | | | |
| O03001 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 157,745.00 | 0.00 |
| O03001 | 0020 | 100 | 0105 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,923.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 162,668.00 | 0.00 |
| TCHR AIDE- | BUS DRIVE | ĒR | | | | | | | | | |
| O03002 | 0015 | 100 | 0101 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,032.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,032.00 | 0.00 |
| TCHR AIDE - | BUS ATN | D | | | | | | | | | |
| O03003 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,809.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,809.00 | 0.00 |
| TEACHER | | | | | | | | | | | |
| O03006 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 184,963.00 | 0.00 |
| O03006 | 0020 | 100 | 0105 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,535.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 214,498.00 | 0.00 |
| TEACHER IN | CHARGE | | | | | | | | | | |
| O03007 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,689.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,689.00 | 0.00 |
| DIRECTOR | | | | | | | | | | | |
| O03310 | 0015 | 100 | 0101 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,361.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,361.00 | 0.00 |

| Budget Unit | | | | ······································ | | | | | | | |
|---------------------|----------|-----------|-------------|--|---------|---------|---------|----------|----------|----------------|----------------|
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION-BOARD | OPERATE | ED SCH - | 50141C | | | | | | | | |
| GENERAL STRUCTURE | ADJUST | MENT - C | 000001: 00 | 2 | | | | | | | |
| STATE SCHOOLS SE | VERE H | AND - 500 | 03760 | | | | | | | | |
| SALARIES & WAG | ES | | | | | | | | | | |
| ASST DIRECT | OR | | | | | | | | | | |
| O03311 | 0015 | 100 | 0101 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,814.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,814.00 | 0.00 |
| HR ANALYST | Iŧ | | | | | | | | | | |
| O03316 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 915.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 915.00 | 0.00 |
| SUPERVISOR | | | | | | | | | | | |
| O03317 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,545.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,545.00 | 0.00 |
| HR ANALYST | 111 | | | | | | | | | | |
| O03322 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,208.00 | 0.00 |
| | | | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,208.00 | 0.00 |
| BUSINESS MA | NAGER | | | | | | | | | | |
| O03347 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,605.00 | 0.00 |
| | | | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,605.00 | 0.00 |
| BUS DRIVER | | | | | | | | | | | |
| O03360 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,817.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,817.00 | 0.00 |
| BUS ATTENDA | ANT | | | | | | | | | | |
| O03362 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,544.00 | 0.00 |
| | | | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,544.00 | 0.00 |
| BUILDING AD | MINISTRA | ATOR | | | | | | | | | |
| O03511 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,007.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,007.00 | 0.00 |
| SUPERINTEN | DENT | | | -100 | | | | ,,,,, | | , | |
| O03512 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,159.00 | 0.00 |
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| Budget Unit | | | | | | | | | | | |
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| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OUNDATION-BOARD | | | 50141C | | | | | | | | |
| GENERAL STRUCTURE | | | | 2 | | | | | | | |
| STATE SCHOOLS SE | | | | = | | | | | | | |
| SALARIES & WAG | | | | | | | | | | | |
| ASST SUPERI | | NT | | | | | | | | | |
| O03513 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,802.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,802.00 | 0.00 |
| REGISTERED | NURSE | | | | | | | | | | |
| O04324 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,703.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,703.00 | 0.00 |
| REGISTERED | NURSE, | BSN | | | | | | | | | |
| O04325 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,985.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,985.00 | 0.00 |
| PHYSICAL ED | UCATION | ₹ TEACHI | ER | | | | | | | | |
| O04464 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,846.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,846.00 | 0.00 |
| SPEECH THE | RAPIST | | | | | | | | | | |
| O04472 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,734.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,734.00 | 0.00 |
| SOCIAL WOR | KER | | | | | | | | | | |
| O05282 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,025.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,025.00 | 0.00 |
| MAINTENANC | E WORK | ER II | | | | | | | | | |
| O06013 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,084.00 | 0.0 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,084.00 | 0.00 |
| ADMIN ASST | | | | | | | | | | | |
| O07010 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,866.00 | 0.0 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,866.00 | 0.00 |
| ADMIN ASST I | Į | | | | | | | | | | |
| 007011 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,015.00 | 0.0 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,015.00 | 0.00 |

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| Department of Budget Unit | • | | | | | | | | | | |
|---|----------|-----------|------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| Decision Item Agency/Organization | | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FOUNDATION-BOARD | OPERATE | D SCH - | 50141C | | | | | | | | |
| GENERAL STRUCTUR | E ADJUST | MENT - C | 000001. 00 | 2 | | | | | | | |
| STATE SCHOOLS S SALARIES & WA BILLING SPE | GES | AND - 500 | 03760 | | | | | | | | |
| O07021 | 0015 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,136.00 | 0.0 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,136.00 | 0.0 |
| MAIL SERV S | PEC I | | | | | | | | | | |
| O07080 | 0015 | 100 | 0101 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 567.00 | 0.0 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 567.00 | 0.0 |
| RECEP/INFO | R SPEC I | | | | | | | | | | |
| O07110 | 0015 | 100 | 0101 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 547.00 | 0.0 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 547.00 | 0.0 |
| SECRETARY | | | | | | | | | | | |
| O07120 | 0015 | 100 | 0101 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,256.00 | 0.0 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,256.00 | 0.0 |
| SECRETARY | • | | | | | | | | | | |
| O07121 | 0015 | 100 | 0101 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,311.00 | 0.0 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,311.00 | 0.0 |
| SECRETARY | | | | | | | | | | | |
| O07122 | 0015 | 100 | 0101 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 784.00 | 0.0 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 784.00 | 0.0 |
| OTHER | | | | | | | | | | | |
| O99999 | 0020 | 100 | 0105 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 535.00 | 0.0 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 535.00 | 0.0 |
| TOTAL - PS | STATE SC | HOOLS | SEVERE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 625,247.00 | 0.0 |
| TOTAL - GENERAL STI | RUCTURE | ADJUST | MENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 918,549.00 | 0.0 |
| TOTAL BY FUNDS: GE | NERAL RI | EVENUE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 868,427.00 | 0.0 |
| FE | DERAL FL | INDS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,122.00 | 0.0 |
| OT | HER FUNI | os | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |

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| Department of Elementary and Secondary Education | | | | | | | | | | CODIN | IG DETAIL |
|---|-------------|-----------|--------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| Budget Unit Decision Item Agency/Organization Job Class | Approp | вовс | Rank Fund | FY 2006 ACTUAL DOLLAR | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE |
| FOUNDATION-BOARD | OPERAT | ED SCH - | 50141C | | | | | | | | |
| Board Operated Schools | S Vehicle - | - 1500008 | 00 | 16 | | | | | | | |
| STATE SCHOOLS S | EVERE H | IAND - 50 | 03760 | | | | | | | | |
| MOTORIZED | EQUIPME | ENT | | | | | | | | | |
| 0 | 2298 | 560 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 16,840.00 | 0.00 | 0.00 | 0.00 |
| 0 | 4165 | 560 | 0291 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,840.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 16,840.00 | 0.00 | 16,840.00 | 0.00 |
| TOTAL - EE | STATE S | CHOOLS | SEVERE | 0.00 | 0.00 | 0.00 | 0.00 | 16,840.00 | 0.00 | 16,840.00 | 0.00 |
| TOTAL - Board Operate | d Schools | Vehicle | | 0.00 | 0.00 | 0.00 | 0.00 | 16,840.00 | 0.00 | 16,840.00 | 0.00 |
| TOTAL BY FUNDS: GE | NERAL R | EVENUE | • | 0.00 | 0.00 | 0.00 | 0.00 | 16,840.00 | 0.00 | 0.00 | 0.00 |
| FE | DERAL FL | UNDS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ОТ | HER FUN | IDS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,840.00 | 0.00 |
| TOTAL - FOUNDATION | I-BOARD | OPERAT | ED SCH | 46,167,325.00 | 835.37 | 48,560,791.00 | 852.85 | 47,573,750.00 | 843.85 | 48,492,299.00 | 843.85 |

| Department of Elementary and | d Secondary E | ducation | | | | | CODI | NG DETAIL |
|-------------------------------------|---|----------|---------|---------|--------------|----------|--------------|-----------|
| Budget Unit | · - · · · · · · · · · · · · · · · · · · | | | | | | | |
| Decision Item | Rank FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class Approp BOBC F | und DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| VIRTUAL EDUCATION - 50355C | | | | | | | | |
| Virtual Schools - 1500016 | 005 | | | | | | | |
| DIV OF SCHOOL IMPROVEMENT - 500250 | 0 | | | | | | | |
| PROGRAM DISTRIBUTIONS | | | | | | | | |
| 0 4167 800 | 0616 0.0 | 0.00 | 0.00 | 0.00 | 2,600,000.00 | 0.00 | 2,600,000.00 | 0.00 |
| | 0.0 | 0.00 | 0.00 | 0.00 | 2,600,000.00 | 0.00 | 2,600,000.00 | 0.00 |
| TOTAL - PD DIV OF SCHOOL IMPR | ROVEI 0.0 | 0.00 | 0.00 | 0.00 | 2,600,000.00 | 0.00 | 2,600,000.00 | 0.00 |
| TOTAL - Virtual Schools | 0.0 | 0.00 | 0.00 | 0.00 | 2,600,000.00 | 0.00 | 2,600,000.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE | 0.0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FEDERAL FUNDS | 0.0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER FUNDS | 0.0 | 0.00 | 0.00 | 0.00 | 2,600,000.00 | 0.00 | 2,600,000.00 | 0.00 |
| TOTAL - VIRTUAL EDUCATION | 0.0 | 0.00 | 0.00 | 0.00 | 2,600,000.00 | 0.00 | 2,600,000.00 | 0.00 |

Department of Elementary and Secondary Education CODING DETAIL Budget Unit Decision Item FY 2006 FY 2008 Rank FY 2006 FY 2007 FY 2007 FY 2008 FY 2008 **FY 2008** Agency/Organization **GOV REC ACTUAL ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ GOV REC** Job Class Approp BOBC **DOLLAR DOLLAR DOLLAR DOLLAR** FTE Fund FTE FTE FTE **EARLY GRADE LITERACY PROGRAM - 50159C** CORE 001 DIV OF TEACHER QUALITY & URBAN - 5002800 PROGRAM DISTRIBUTIONS 0 2535 800 0101 101,850.00 0.00 105,000.00 0.00 105,000.00 0.00 105,000.00 0.00 0 3864 0287 800 250,000.00 0.00 250,000.00 0.00 250,000.00 0.00 250,000.00 0.00 0 1284 800 0291 140,650.00 145,000.00 0.00 145,000.00 0.00 145,000.00 0.00 0.00 492,500.00 0.00 500,000.00 0.00 500,000.00 0.00 500,000.00 0.00 TOTAL - PD DIV OF TEACHER QUALITY 492,500.00 0.00 500,000.00 0.00 500,000.00 0.00 500,000.00 0.00

500,000.00

105,000.00

395,000.00

500,000.00

0.00

0.00

0.00

0.00

0.00

0.00

500.000.00

105,000.00

395,000.00

500,000.00

0.00

0.00

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0.00

0.00

0.00

500.000.00

105,000.00

395,000.00

500,000.00

0.00

0.00

0.00

0.00

0.00

0.00

492,500.00

101,850.00

390,650.00

492,500.00

0.00

TOTAL - CORE

TOTAL BY FUNDS: GENERAL REVENUE

FEDERAL FUNDS

OTHER FUNDS

TOTAL - EARLY GRADE LITERACY PROGRAM

0.00

0.00

0.00

0.00

0.00

| Departm | nent of E | Ieme | ntary a | and Se | condary Edu | cation | | | | | CODI | NG DETAIL |
|-------------|-------------|-----------|----------|------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| Budget Unit | | | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| | . T | Approp | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SCHOOL FO | OOD SERVI | CES - 501 | 161C | | | | | | | | | |
| CORE | | | | 00 |)1 | | | | | | | |
| ADMN & | FIN - ADMIN | ISTRATI | ON - 500 | 2000 | | | | | | | | |
| PF | ROFESSION | AL SERV | /ICES | | | | | | | | | |
| | 0 | 0495 | 400 | 0101 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 |
| | 0 | 0496 | 400 | 0105 | 973,961.00 | 0.00 | 835,000.00 | 0.00 | 835,000.00 | 0.00 | 835,000.00 | 0.00 |
| | | | | | 1,773,961.00 | 0.00 | 1,635,000.00 | 0.00 | 1,635,000.00 | 0.00 | 1,635,000.00 | 0.00 |
| TC | OTAL - EE | ADMN & F | IN - ADM | IINISTRA' | 1,773,961.00 | 0.00 | 1,635,000.00 | 0.00 | 1,635,000.00 | 0.00 | 1,635,000.00 | 0.00 |
| PF | ROGRAM DI | STRIBUT | IONS | | | | | | | | | |
| | 0 | 0495 | 800 | 0101 | 2,687,799.00 | 0.00 | 2,612,151.00 | 0.00 | 2,612,151.00 | 0.00 | 2,612,151.00 | 0.00 |
| | 0 | 0496 | 800 | 0105 | 170,119,982.00 | 0.00 | 190,990,650.00 | 0.00 | 190,990,650.00 | 0.00 | 190,990,650.00 | 0.00 |
| | | | | | 172,807,781.00 | 0.00 | 193,602,801.00 | 0.00 | 193,602,801.00 | 0.00 | 193,602,801.00 | 0.00 |
| TC | OTAL - PD A | ADMN & F | IN - ADM | IINISTRA . | 172,807,781.00 | 0.00 | 193,602,801.00 | 0.00 | 193,602,801.00 | 0.00 | 193,602,801.00 | 0.00 |

195,237,801.00

191,825,650.00

3,412,151.00

0.00

0.00

0.00

0.00

0.00

174,581,742.00

171,093,943.00

3,487,799.00

0.00

0.00

0.00

0.00

0.00

195,237,801.00

191,825,650.00

3,412,151.00

0.00

0.00

0.00

0.00

0.00

195,237,801.00

191,825,650.00

3,412,151.00

0.00

0.00

0.00

0.00

0.00

TOTAL - CORE

TOTAL BY FUNDS: GENERAL REVENUE

FEDERAL FUNDS

OTHER FUNDS

| Department of Elementary and | CODIN | NG DETAIL | | | | | | |
|--|-----------------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| Budget Unit Decision Item Ra Agency/Organization Job Class Approp BOBC Fun | nk FY 2006 ACTUAL nd DOLLAR | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE |
| SCHOOL FOOD SERVICES - 50161C | | | | | | | | |
| School Food Services - 1500002 | 005 | | | | | | | |
| ADMN & FIN - ADMINISTRATION - 5002000 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | | | | | | | | |
| 0 0496 800 01 | 05 0.00 | 0.00 | 0.00 | 0.00 | 12,519,977.00 | 0.00 | 12,519,977.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 12,519,977.00 | 0.00 | 12,519,977.00 | 0.00 |
| TOTAL - PD ADMN & FIN - ADMINIST | RA 0.00 | 0.00 | 0.00 | 0.00 | 12,519,977.00 | 0.00 | 12,519,977.00 | 0.00 |
| TOTAL - School Food Services | 0.00 | 0.00 | 0.00 | 0.00 | 12,519,977.00 | 0.00 | 12,519,977.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FEDERAL FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 12,519,977.00 | 0.00 | 12,519,977.00 | 0.00 |
| OTHER FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - SCHOOL FOOD SERVICES | 174,581,742.00 | 0.00 | 195,237,801.00 | 0.00 | 207,757,778.00 | 0.00 | 207,757,778.00 | 0.00 |

| Department of Elementary and | CODIN | NG DETAIL | | | | | | |
|---------------------------------------|--------------------|-----------|---------|---------|----------|----------|---------|---------|
| Budget Unit Decision Item | Rank FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class Approp BOBC Fu | and DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FAIR SHARE FUND - 50251C | | | | | | | | |
| CORE | 001 | | | | | | | |
| ADMN & FIN - ADMINISTRATION - 5002000 | 0 | | | | | | | |
| PROGRAM DISTRIBUTIONS | | | | | | | | |
| 0 5235 800 (| 23,565,819.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 23,565,819.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - PD ADMN & FIN - ADMINIS | STRA 23,565,819.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - CORE | 23,565,819.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FEDERAL FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER FUNDS | 23,565,819.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - FAIR SHARE FUND | 23,565,819.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Department of Elementary and Se | CODIN | IG DETAIL | | | | | | |
|---------------------------------------|----------------|-----------|----------------|---------|----------------|----------|----------------|---------|
| Budget Unit | | | | | | | | |
| Decision Item Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class Approp BOBC Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SCHOOL DISTRICT TRUST FUND - 50252C | | | | | | | | |
| CORE | 001 | | | | | | | |
| ADMN & FIN - ADMINISTRATION - 5002000 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | | | | | | | | |
| 0 5240 800 0688 | 749,274,705.00 | 0.00 | 770,300,000.00 | 0.00 | 770,300,000.00 | 0.00 | 770,300,000.00 | 0.00 |
| | 749,274,705.00 | 0.00 | 770,300,000.00 | 0.00 | 770,300,000.00 | 0.00 | 770,300,000.00 | 0.00 |
| TOTAL - PD ADMN & FIN - ADMINISTRA | 749,274,705.00 | 0.00 | 770,300,000.00 | 0.00 | 770,300,000.00 | 0.00 | 770,300,000.00 | 0.00 |
| TOTAL - CORE | 749,274,705.00 | 0.00 | 770,300,000.00 | 0.00 | 770,300,000.00 | 0.00 | 770,300,000.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FEDERAL FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER FUNDS | 749,274,705.00 | 0.00 | 770,300,000.00 | 0.00 | 770,300,000.00 | 0.00 | 770,300,000.00 | 0.00 |

| Department of Elementary and S | econdary Edu | cation | | | | | CODII | NG DETAIL |
|--|------------------------------|------------------------------|------------------------------|------------------------------|-------------------------------|---|--|------------------------------|
| Budget Unit Decision Item Ran Agency/Organization Job Class Approp BOBC Fund | ACTUAL | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 [°] DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE |
| SCHOOL DISTRICT TRUST FUND - 50252C School District Trust Fund - 1500001 ADMN & FIN - ADMINISTRATION - 5002000 | 005 | | | | | | ······································ | |
| PROGRAM DISTRIBUTIONS 0 5240 800 068 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 27,900,000.00 27,900,000.00 | 0.00 |
| TOTAL - PD ADMN & FIN - ADMINISTR | 0.00 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 27,900,000.00 27,900,000.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE FEDERAL FUNDS OTHER FUNDS | 0.00 0.00 0.00 0.00 | 0.00 0.00 0.00 0.00 | 0.00 0.00 0.00 0.00 | 0.00 0.00 0.00 0.00 | 0.00 0.00 1.00 | 0.00 0.00 0.00 0.00 | 0.00 0.00 27,900,000.00 | 0.00 0.00 0.00 0.00 |
| TOTAL - SCHOOL DISTRICT TRUST FUND | 749,274,705.00 | 0.00 | 770,300,000.00 | 0.00 | 770,300,001.00 | 0.00 | 798,200,000.00 | 0.00 |

| Department of Element | ary and Sec | ondary E | ducation |
|------------------------------|-------------|----------|----------|
| Budget Unit | | | |
| Decision Item | Donk | EV 2006 | EV 200 |

| Budget Unit | | | | | | | | | | | <u> </u> | |
|-----------------------------|---------|----------|-----------|-------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| Decision Item Agency/Organi | ization | | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| Job C | lass | Approp | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COUNTY FOREI | GN INS | URANCE | TAX - 50 | 260C | 4 | | | | | | | |
| DEPT ELEM 8 | & SEC E | DUCATIO | ON - 5001 | | ī. | | | | | | | |
| SUPPL | _IES | | | | | | | | | | | |
| | 0 | 0106 | 190 | 0101 | 109,736.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | _ | 109,736.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER | R EQUIP | PMENT | | | | | | | | | | |
| | 0 | 0106 | 590 | 0101 _ | 340.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | _ | 340.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL | L-EE D | EPT ELE | M & SEC | EDUCAT | 110,076.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PROG | RAM DIS | STRIBUT | IONS | | | | | | | | | |
| | 0 | 0106 | 800 | 0101 | 83,449,062.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 83,449,062.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL | PD D | EPT ELE | M & SEC | EDUCA: | 83,449,062.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - CORE | | | | | 83,559,138.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL BY FUND | DS: GEN | IERAL RE | EVENUE | | 83,559,138.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | FED | ERAL FU | INDS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | ОТН | IER FUNI | os | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - COUNT | TY FOR | EIGN INS | URANCE | TAX | 83,559,138.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Department of Elementary a | nd Sec | condary Edu | cation | | | | | CODIN | IG DETAI |
|---|--------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| Budget Unit Decision Item Agency/Organization Job Class Approp BOBC | Rank Fund | FY 2006 ACTUAL DOLLAR | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE |
| SCHOOL DISTRICT BONDS - 50265C | | | | | | | | | |
| CORE | 00 |)1 | | | | | | | |
| ADMN & FIN - ADMINISTRATION - 500 | 2000 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | | | | | | | | | |
| 0 0113 800 | 0248 | 495,927.00 | 0.00 | 592,000.00 | 0.00 | 592,000.00 | 0.00 | 592,000.00 | 0.00 |
| | _ | 495,927.00 | 0.00 | 592,000.00 | 0.00 | 592,000.00 | 0.00 | 592,000.00 | 0.00 |
| TOTAL - PD ADMN & FIN - ADM | IINISTRA | 495,927.00 | 0.00 | 592,000.00 | 0.00 | 592,000.00 | 0.00 | 592,000.00 | 0.00 |
| TOTAL - CORE | | 495,927.00 | 0.00 | 592,000.00 | 0.00 | 592,000.00 | 0.00 | 592,000.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FEDERAL FUNDS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER FUNDS | | 495,927.00 | 0.00 | 592,000.00 | 0.00 | 592,000.00 | 0.00 | 592,000.00 | 0.00 |

592,000.00

495,927.00

0.00

592,000.00

0.00

0.00

592,000.00

0.00

TOTAL - SCHOOL DISTRICT BONDS

| Department of Element | entary and Sec | condary Ed | lucatior |
|------------------------------|----------------|------------|----------|
| Budget Unit | | | |
| Decision Item | Rank | FY 2006 | FY 20 |

| udget Unit | | | | | | | | | | | |
|---|----------|-----------|--------|-----------|---------|------------|---------|------------|----------|------------|---------|
| ecision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DERAL GRANTS & | DONATIO | NS - 5027 | | | | | | | | | |
| ORE | | | 00 | 1 | | | | | | | |
| DEPT ELEM & SEC SALARIES & WA OTHER | | ON - 5001 | 500 | | | | | | | | |
| O99999 | 4206 | 100 | 0105 | 0.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.0 |
| | | | _ | 0.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.0 |
| TOTAL - PS | DEPT ELE | M & SEC | EDUCAT | 0.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.0 |
| TRAVEL, IN-S | TATE | | | | | | | | | | |
| 0 | 4206 | 140 | 0105 _ | 22,522.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.0 |
| | | | _ | 22,522.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.0 |
| TRAVEL, OU | | | | | | | | | | | |
| 0 | 4206 | 160 | 0105 _ | 4,154.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.0 |
| | | | _ | 4,154.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.0 |
| FUEL & UTIL | TIES | | | | | | | | | | |
| 0 | 4206 | 180 | 0105 _ | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.0 |
| | | | _ | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.0 |
| SUPPLIES | | | | | | | | | | | |
| 0 | 4206 | 190 | 0105 _ | 50,801.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 | 0.0 |
| | | | _ | 50,801.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 | 0.0 |
| PROFESSIO | AL DEVE | LOPMEN | Т | | | | | | | | |
| 0 | 4206 | 320 | 0105 | 0.00 | 0.00 | 250,000.00 | 0.00 | 250,000.00 | 0.00 | 250,000.00 | 0.0 |
| | | | _ | 0.00 | 0.00 | 250,000.00 | 0.00 | 250,000.00 | 0.00 | 250,000.00 | 0.0 |
| COMMUNICA | TION SER | V & SUP | Р | | | | | | | | |
| 0 | 4206 | 340 | 0105 _ | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.0 |
| | | | | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.0 |

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| epartment of E | lemen | ntary a | and Sec | ondary Edu | cation | | | | | CODIN | IG DETAI |
|--|------------|-----------|---------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| Budget Unit Decision Item Agency/Organization Job Class | Approp | вовс | Rank | FY 2006 ACTUAL DOLLAR | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE |
| EDERAL GRANTS & D | ONATION | IS - 5027 | '0C | | | | | | | | |
| ORE | | | 00 | 1 | | | | | | | |
| DEPT ELEM & SEC E | DUCATIO | ON - 5001 | 1500 | | | | | | | | |
| PROFESSION | AL SERVI | ICES | | | | | | | | | |
| 0 | 4206 | 400 | 0105 | 310,953.00 | 0.00 | 495,000.00 | 0.00 | 495,000.00 | 0.00 | 495,000.00 | 0.00 |
| | | | - | 310,953.00 | 0.00 | 495,000.00 | 0.00 | 495,000.00 | 0.00 | 495,000.00 | 0.00 |
| JANITORIAL S | EB\/ICES | 2 | | | | | | | | | |
| 0 (41) (1) (1) (2) | 4206 | 420 | 0105 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| | | | | | | | | | | | |
| M&R SERVICE | | | | | | | | | | | |
| 0 | 4206 | 430 | 0105 _ | 0.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 |
| COMPUTER E | QUIPMEN | NT | | | | | | | | | |
| 0 | 4206 | 480 | 0105 | 0.00 | 0.00 | 30,900.00 | 0.00 | 30,900.00 | 0.00 | 30,900.00 | 0.00 |
| | | | | 0.00 | 0.00 | 30,900.00 | 0.00 | 30,900.00 | 0.00 | 30,900.00 | 0.00 |
| MOTORIZED E | OHPME | NT | | | | | | | | | |
| 0 | 4206 | 560 | 0105 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 |
| | | | | | | | | | | | |
| OFFICE EQUIF | | 580 | 0405 | 0.00 | 0.00 | 200 000 00 | 0.00 | 000 000 00 | 0.00 | 200 000 00 | 0.00 |
| U | 4206 | 360 | 0105 _ | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 |
| | | | | 0.00 | | 200,000.00 | | 200,000.00 | | 200,000.00 | 0.00 |
| OTHER EQUIP | MENT | | | | | | | | | | |
| 0 | 4206 | 590 | 0105 _ | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 |
| | | | | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 |
| DDODEDTY 4 | II 4000' " | - | | | | | | | | | |
| PROPERTY & | IMPROVE | EMENIS | | | | | | | | | |

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| Department of | Eleme | ntary a | and Sec | ondary Edu | cation | | | | | CODIN | IG DETAIL |
|--|-----------|-----------|---------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| Budget Unit Decision Item Agency/Organizatio | n | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FEDERAL GRANTS & | DONATIO | NS - 5027 | '0C | | | | | | | | |
| CORE | | | 00 | 1 | | | | | | | |
| DEPT ELEM & SEC | EDUCATI | ON - 5001 | 1500 | | | | | | | | |
| PROPERTY | & IMPRO\ | /EMENTS | i | | | | | | | | |
| C | 4206 | 640 | 0105 | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 |
| REAL PROP | ERTY REI | NTALS & L | LEASES | | | | | | | | |
| C | 4206 | 680 | 0105 | 1,770.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| | | | _ | 1,770.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| EQUIPMENT | Γ RENTALS | S & LEAS | ES | | | | | | | | |
| C | 4206 | 690 | 0105 | 208.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| | | | _ | 208.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| MISCELLAN | EOUS EXF | PENSES | | | | | | | | | |
| C | 4206 | 740 | 0105 | 13,667.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 |
| | | | _ | 13,667.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 |
| REBILLABLE | E EXPENS | ES | | | | | | | | | |
| C | | | 0105 | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 |
| | | | | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 |
| TOTAL - EE | DEPT ELI | EM & SEC | EDUCAT | 404,075.00 | 0.00 | 1,085,000.00 | 0.00 | 1,085,000.00 | 0.00 | 1,085,000.00 | 0.00 |
| | | | | | | | | | | | |

PROGRAM DISTRIBUTIONS

| Department of Elementary and Se | condary Edu | cation | | | | | CODIN | IG DETAIL |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------------------|
| Budget Unit Decision Item Rank Agency/Organization Job Class Approp BOBC Fund | FY 2006 ACTUAL DOLLAR | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE |
| FEDERAL GRANTS & DONATIONS - 50270C | | | | | | | | · · · · · · · · · · · · · · · · · · · |
| CORE | 01 | | | | | | | |
| DEPT ELEM & SEC EDUCATION - 5001500 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | | | | | | | | |
| 0 4206 800 0105 | 5,094,579.00 | 0.00 | 13,905,000.00 | 0.00 | 13,905,000.00 | 0.00 | 13,905,000.00 | 0.00 |
| | 5,094,579.00 | 0.00 | 13,905,000.00 | 0.00 | 13,905,000.00 | 0.00 | 13,905,000.00 | 0.00 |
| TOTAL - PD DEPT ELEM & SEC EDUCA | 5,094,579.00 | 0.00 | 13,905,000.00 | 0.00 | 13,905,000.00 | 0.00 | 13,905,000.00 | 0.00 |
| TOTAL - CORE | 5,498,654.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FEDERAL FUNDS | 5,498,654.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 |
| OTHER FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

15,000,000.00

0.00

15,000,000.00

0.00

5,498,654.00

TOTAL - FEDERAL GRANTS & DONATIONS

0.00

15,000,000.00

0.00

| | | Ele | emer | itary a | na Sec | ondary Edu | cation | | | | | CODII | NG DETAI |
|--------------------------------|--------------------------------------|--------|--------|-----------|----------------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| Budget U Decision Agency | | | nron | вовс | Rank Fund | FY 2006 ACTUAL DOLLAR | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE |
| SCHOO! | . IMPROVEN | | | | | DOLLAR | FILE | DOLLAR | 1 IL | DOLLAN | | DOLLAR | 116 |
| CORE | . IMPROVEN | ICN I | ADMIN | - 502600 | 00 | 1 | | | | | | | |
| | I & FIN - ADI | AINIS | TRATIO | ON - 500: | | • | | | | | | | |
| | SUPPLIES | | | | | | | | | | | | |
| | | 0 | 4956 | 190 | 0101 | 31,793.00 | 0.00 | 10,675.00 | 0.00 | 10,675.00 | 0.00 | 10,675.00 | 0.00 |
| | | 0 | 4959 | 190 | 0105 | 60,833.00 | 0.00 | 75,000.00 | 0.00 | 75,000.00 | 0.00 | 75,000.00 | 0.00 |
| | | • | .000 | | | 92,626.00 | 0.00 | 85,675.00 | 0.00 | 85,675.00 | 0.00 | 85,675.00 | 0.00 |
| | COMMUNIC | ATIO | M SED | \/ | - | | | | | | | | |
| | |) 0 | 4956 | 340 | 0101 | 14,174.00 | 0.00 | 1,900.00 | 0.00 | 1,900.00 | 0.00 | 1,900.00 | 0.00 |
| | | 0 | 4959 | 340 | 0105 | 41,777.00 | 0.00 | 121,000.00 | 0.00 | 121,000.00 | 0.00 | 121,000.00 | 0.00 |
| | | | | | | 55,951.00 | 0.00 | 122,900.00 | 0.00 | 122,900.00 | 0.00 | 122,900.00 | 0.00 |
| | PROFESSIO | ONAL | SERV | ICES | | | | | | | | | |
| | | | 4956 | 400 | 0101 | 6,533.00 | 0.00 | 2.400.00 | 0.00 | 2,400.00 | 0.00 | 2,400.00 | 0.00 |
| | | 0 | 4959 | 400 | 0105 | 15,555.00 | 0.00 | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 18,000.00 | 0.00 |
| | | | | | _ | 22,088.00 | 0.00 | 20,400.00 | 0.00 | 20,400.00 | 0.00 | 20,400.00 | 0.00 |
| | M&R SERV | ICES | | | | | | | | | | | |
| | | 0 | 4959 | 430 | 0105 | 3,611.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | _ | 3,611.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | REBILLABL | EFX | PENSE | s | | | | | | | | | |
| | | 0 | 4959 | 760 | 0105 | 0.00 | 0.00 | 33,650.00 | 0.00 | 33,650.00 | 0.00 | 33,650.00 | 0.00 |
| | | | | | _ | 0.00 | 0.00 | 33,650.00 | 0.00 | 33,650.00 | 0.00 | 33,650.00 | 0.00 |
| | TOTAL - EE | E ADN | IN & F | IN - ADM | INISTRA [.] | 174,276.00 | 0.00 | 262,625.00 | 0.00 | 262,625.00 | 0.00 | 262,625.00 | 0.00 |
| SAL | F SCHOOL I LARIES & W ASST COM | AGES | 3 | | 2500 | | | | | | | | |
| | O0330 | | 4955 | 100 | 0101 | 86,040.00 | 1.00 | 89,482.00 | 1.00 | 89,482.00 | 1.00 | 89,482.00 | 1.00 |
| | | | | | - | 86,040.00 | 1.00 | 89,482.00 | 1.00 | 89,482.00 | 1.00 | 89,482.00 | 1.00 |

| Depart | ment of | Elemer | ntary a | ind Sec | condary Edu | cation | | | | | CODII | NG DETAIL |
|----------|---------------------|------------|------------|-------------|--------------|---------|---------------------------------------|---------|--------------|----------|----------------|----------------|
| Budget U | | | | | | | · · · · · · · · · · · · · · · · · · · | | | | | |
| Decision | item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/ | Organization | 1 | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| | Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SCHOOL | IMPROVEME | NT ADMIN | V - 502800 | | | | | | | <u> </u> | | |
| CORE | | | | 00 | 1 | | | | | | | |
| DIV OF | SCHOOL IM | PROVEME | NT - 500 | 2500 | | | | | | | | |
| SAL | ARIES & WA | GES | | | | | | | | | | |
| : | COORDINAT | OR | | | | | | | | | | |
| | O03306 | 4955 | 100 | 0101 | 86,368.00 | 1.47 | 80,796.00 | 1.25 | 80,796.00 | 1.25 | 80,796.00 | 1.25 |
| | O03306 | 4958 | 100 | 0105 | 102,516.00 | 1.77 | 105,681.00 | 1.75 | 105,681.00 | 1.75 | 105,681.00 | 1.75 |
| | | | | | 188,884.00 | 3.24 | 186,477.00 | 3.00 | 186,477.00 | 3.00 | 186,477.00 | 3.00 |
| , | DIRECTOR | | | | | | | | | | | |
| | O03310 | 4955 | 100 | 0101 | 303,011.00 | 6.05 | 315,906.00 | 6.10 | 315,906.00 | 6.10 | 315,906.00 | 6.10 |
| | O03310 | 4958 | 100 | 0105 | 385,621.00 | 8.18 | 438,547.00 | 8.90 | 438,547.00 | 8.90 | 438,547.00 | 8.90 |
| | O03310 | 3061 | 100 | 0291 _ | 0.00 | 0.00 | 53,664.00 | 1.00 | 53,664.00 | 1.00 | 0.00 | 0.00 |
| | | | | | 688,632.00 | 14.23 | 808,117.00 | 16.00 | 808,117.00 | 16.00 | 754,453.00 | 15.00 |
| | ASST DIREC | TOR | | | | | | | | | | |
| | O03311 | 4955 | 100 | 0101 | 127,458.00 | 3.08 | 129,018.00 | 3.00 | 129,018.00 | 3.00 | 129,018.00 | 3.00 |
| | O03311 | 4958 | 100 | 0105 _ | 4,878.00 | 0.13 | 40,585.00 | 1.00 | 40,585.00 | 1.00 | 40,585.00 | 1.00 |
| | | | | | 132,336.00 | 3.21 | 169,603.00 | 4.00 | 169,603.00 | 4.00 | 169,603.00 | 4.00 |
| : | SUPERVISOI | R | | | | | | | | | | |
| | O03317 | 4955 | 100 | 0101 | 252,081.00 | 6.34 | 248,991.00 | 6.05 | 248,991.00 | 6.05 | 248,991.00 | 6.05 |
| | O03317 | 4958 | 100 | 0105 _ | 958,213.00 | 24.61 | 1,066,364.00 | 26.25 | 1,066,364.00 | 26.25 | 1,066,364.00 | 26.25 |
| | | | | | 1,210,294.00 | 30.95 | 1,315,355.00 | 32.30 | 1,315,355.00 | 32.30 | 1,315,355.00 | 32.30 |
| 1 | EDUC CONS | ULTANT | | | | | | | | | | |
| | O03319 | 4955 | 100 | 0101 | 61,082.00 | 1.31 | 70,435.00 | 0.89 | 70,435.00 | 0.89 | 70,435.00 | 0.89 |
| | O03319 | 4958 | 100 | 0105 | 154,760.00 | 3.49 | 207,682.00 | 5.11 | 207,682.00 | 5.11 | 207,682.00 | 5.11 |
| | | | | _ | 215,842.00 | 4.80 | 278,117.00 | 6.00 | 278,117.00 | 6.00 | 278,117.00 | 6.00 |
| | SUPERVISO | R OF INST | RUCTION | i | | | | | | | | |
| | O03320 | 4955 | 100 | 0101 | 45,089.00 | 0.83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | O03320 | 4958 | 100 | 0105 | 506,425.00 | 9.35 | 643,154.00 | 10.00 | 643,154.00 | 10.00 | 643,154.00 | 10.00 |
| | | | | _ | 551,514.00 | 10.18 | 643,154.00 | 10.00 | 643,154.00 | 10.00 | 643,154.00 | 10.00 |
| | ACCTG SPE | CIALIST II | | | | | | | | | | |
| | O07002 | 4955 | 100 | 0101 | 77,421.00 | 3.00 | 80,384.00 | 3.00 | 80,384.00 | 3.00 | 80,384.00 | 3.00 |

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| Department of E | | | | | | | | | | | |
|---------------------|------------|------------|---------|------------|---------|------------|---------|---------------------|----------|---|--------------|
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | , turit | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SCHOOL IMPROVEMEN | | | ^ | | | | | | | | |
| CORE | NI ADMIN | 1 - 30200 | 00 | 11 | | | | | | | |
| DIV OF SCHOOL IMP | POVEME | NT - 500 | | . 1 | | | | | | | |
| SALARIES & WAG | | -141 - 500 | 2300 | | | | | | | | |
| ACCTG SPEC | | | | | | | | | | | |
| O07002 | 4958 | 100 | 0105 | 25,500.00 | 0.99 | 26,795.00 | 1.00 | 26,795.00 | 1.00 | 26,795.00 | 1.00 |
| | | | _ | 102,921,00 | 3.99 | 107,179.00 | 4.00 | 107,179.00 | 4.00 | 107,179,00 | 4.00 |
| ADMIN ASST | 1 | | | • | | , | | • | | • | |
| O07010 | 4955 | 100 | 0101 | 22,385.00 | 0.92 | 25,397.00 | 1.00 | 25,397.00 | 1.00 | 25,397.00 | 1.00 |
| O07010 | 4958 | 100 | 0105 | 67,098.00 | 2.71 | 77,376.00 | 3.00 | 77,376.00 | 3.00 | 77,376.00 | 3.00 |
| | | | _ | 89,483,00 | 3.63 | 102,773.00 | 4.00 | 102,773.00 | 4.00 | 102,773.00 | 4.00 |
| ADMIN ASST | ı | | | | | , | | , , , , , , , , , , | | , | |
| O07011 | 4955 | 100 | 0101 | 61,030.00 | 2.35 | 64,986.00 | 2.25 | 64,986.00 | 2.25 | 64,986.00 | 2.25 |
| O07011 | 4958 | 100 | 0105 | 149,957.00 | 5.39 | 135,904.00 | 4.75 | 135,904.00 | 4.75 | 135,904.00 | 4.75 |
| | | | _ | 210,987.00 | 7.74 | 200,890.00 | 7.00 | 200,890.00 | 7.00 | 200,890.00 | 7.00 |
| DATA SPECIA | LIST III | | | ., | | | | , | | , | |
| O07032 | 4955 | 100 | 0101 | 97,881.00 | 3.00 | 101,625.00 | 3.00 | 101,625.00 | 3.00 | 101,625.00 | 3.00 |
| | | | | 97,881.00 | 3.00 | 101,625.00 | 3.00 | 101,625.00 | 3.00 | 101,625.00 | 3.00 |
| EXECUTIVE A | SST II | | | , | | , | | , | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | |
| O07051 | 4955 | 100 | 0101 | 33,946.00 | 0.92 | 38,513.00 | 1.00 | 38,513.00 | 1.00 | 38,513.00 | 1.00 |
| | | | _ | 33.946.00 | 0.92 | 38,513.00 | 1.00 | 38,513.00 | 1.00 | 38,513.00 | 1.00 |
| EXECUTIVE A | SST III | | | ,- | | 22,21212 | | 22,2 | | , | |
| O07052 | 4955 | 100 | 0101 | 3,148.00 | 0.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | _ | 3,148.00 | 0.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PROCUREME | NT SPEC | : 111 | | 7, | | | | | | | |
| O07102 | 4955 | 100 | 0101 | 33,826.00 | 1.00 | 35,119.00 | 1.00 | 35,119.00 | 1.00 | 35,119.00 | 1.00 |
| | | | | 33,826.00 | 1.00 | 35,119.00 | 1.00 | 35,119.00 | 1.00 | 35,119.00 | 1.00 |
| RECEP/INFOR | SPEC II | | | 55,525.55 | | 22,11212 | | 55,775 | | 22,1110 | |
| 007111 | 4955 | 100 | 0101 | 7,650.00 | 0.38 | 5,292.00 | 0.25 | 5,292.00 | 0.25 | 5,292.00 | 0.25 |
| 007111 | 4958 | 100 | 0105 | 2,544.00 | 0.13 | 5,292.00 | 0.25 | 5,292.00 | 0.25 | 5,292.00 | 0.25 |
| | | | | 10,194.00 | 0.51 | 10,584.00 | 0.50 | 10,584.00 | 0.50 | 10,584.00 | 0.50 |
| RECEP/INFOR | SDEC II | i | | 10,101.00 | 0.01 | 10,00 1.00 | 0.00 | 10,00 1.00 | 0.50 | 10,001.00 | 3.00 |
| REOLI /IIVI OF | . 0, 20 11 | • | | | | | | | | | |

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| Department of E | Elemei | ntary a | ind Sec | ondary Edu | cation | | | | | CODI | NG DETAIL |
|---------------------|-----------|-----------|-----------|--------------|---------|--------------|---------|--------------|----------|----------------|----------------|
| Budget Unit | | | | | | | | | | | |
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SCHOOL IMPROVEME | IIMDA TA | N - 50280 | C | | | | | | | | |
| CORE | | | 00 | 1 | | | | | | | |
| DIV OF SCHOOL IMP | PROVEME | ENT - 500 | 2500 | | | | | | | | |
| SALARIES & WAG | GES | | | | | | | | | | |
| RECEP/INFOR | R SPEC II | I | | | | | | | | | |
| O07112 | 4955 | 100 | 0101 _ | 15,963.00 | 0.75 | 70,351.00 | 0.00 | 70,351.00 | 0.00 | 70,351.00 | 0.00 |
| | | | | 15,963.00 | 0.75 | 70,351.00 | 0.00 | 70,351.00 | 0.00 | 70,351.00 | 0.00 |
| SECRETARY | I | | | | | | | | | | |
| O07120 | 4955 | 100 | 0101 | 19,096.00 | 0.92 | 21,665.00 | 1.00 | 21,665.00 | 1.00 | 21,665.00 | 1.00 |
| O07120 | 3061 | 100 | 0291 | 0.00 | 0.00 | 24,294.00 | 1.00 | 25,294.00 | 1.00 | 0.00 | 0.00 |
| | | | _ | 19,096.00 | 0.92 | 45,959.00 | 2.00 | 46,959.00 | 2.00 | 21,665.00 | 1.00 |
| SECRETARY | il | | | | | | | | | | |
| O07121 | 4955 | 100 | 0101 | 1,855.00 | 0.09 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| O07121 | 4958 | 100 | 0105 | 20,944.00 | 0.99 | 21,753.00 | 1.06 | 21,753.00 | 1.06 | 21,753.00 | 1.06 |
| | | | _ | 22,799.00 | 1.08 | 21,753.00 | 1.06 | 21,753.00 | 1.06 | 21,753.00 | 1.06 |
| TOTAL - PS L | OIV OF S | CHOOL IN | MPROVEN _ | 3,713,786.00 | 91.23 | 4,225,051.00 | 95.86 | 4,226,051.00 | 95.86 | 4,147,093.00 | 93.86 |
| TRAVEL, IN-S | TATE | | | | | | | | | | |
| 0 | 4956 | 140 | 0101 | 25,920.00 | 0.00 | 22,210.00 | 0.00 | 22,210.00 | 0.00 | 22,210.00 | 0.00 |
| 0 | 4959 | 140 | 0105 | 302,497.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 |
| 0 | 3063 | 140 | 0291 | 0.00 | 0.00 | 4,500.00 | 0.00 | 4,500.00 | 0.00 | 0.00 | 0.00 |
| | | | | 328,417.00 | 0.00 | 1,026,710.00 | 0.00 | 1,026,710.00 | 0.00 | 1,022,210.00 | 0.00 |
| TRAVEL, OUT | -OF-STA | TE | | | | | | | | | |
| 0 | 4956 | 160 | 0101 | 7,497.00 | 0.00 | 550.00 | 0.00 | 550.00 | 0.00 | 550.00 | 0.00 |
| 0 | 4959 | 160 | 0105 | 71,128.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 |
| | | | _ | 78,625.00 | 0.00 | 500,550.00 | 0.00 | 500,550.00 | 0.00 | 500,550.00 | 0.00 |
| SUPPLIES | | | | | | | | | | | |
| 0 | 4956 | 190 | 0101 | 8,985.00 | 0.00 | 7,262.00 | 0.00 | 7,262.00 | 0.00 | 7,262.00 | 0.00 |
| 0 | 4959 | 190 | 0105 | 112,440.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 | 0.00 |

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| Budget l | Unit | | | | | | | | | | | |
|--------------------|-------------------------|-----------|------------|--------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| Decision Agency | n Item y/Organizatio | า | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| | Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| | L IMPROVEMI | ENT ADMIN | l - 502800 | | | | | | | | | |
| CORE | | | | 00 | 1 | | | | | | | |
| DIV O | F SCHOOL IM | IPROVEME | NT - 5002 | 2500 | | | | | | | | |
| | SUPPLIES | | | | | | | | | | | |
| | 0 | 3063 | 190 | 0291 | 0.00 | 0.00 | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 121,425.00 | 0.00 | 157,862.00 | 0.00 | 157,862.00 | 0.00 | 157,262.00 | 0.00 |
| | PROFESSIO | NAL DEVE | LOPMEN | т | | | | | | | | |
| | 0 | 4956 | 320 | 0101 | 6,084.00 | 0.00 | 2,810.00 | 0.00 | 2,810.00 | 0.00 | 2,810.00 | 0.00 |
| | 0 | 4959 | 320 | 0105 | 22,918.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 | 0.00 |
| | | | | _ | 29,002.00 | 0.00 | 152,810.00 | 0.00 | 152,810.00 | 0.00 | 152,810.00 | 0.00 |
| | COMMUNICA | ATION SER | V & SUPI | P | | | | | | | | |
| | 0 | 4956 | 340 | 0101 | 480.00 | 0.00 | 10,050.00 | 0.00 | 10,050.00 | 0.00 | 10,050.00 | 0.00 |
| | 0 | 4959 | 340 | 0105 | 19,735.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 |
| | 0 | 3063 | 340 | 0291 | 0.00 | 0.00 | 1,300.00 | 0.00 | 1,300.00 | 0.00 | 0.00 | 0.00 |
| | | | | _ | 20,215.00 | 0.00 | 36,350.00 | 0.00 | 36,350.00 | 0.00 | 35,050.00 | 0.00 |
| | PROFESSIO | NAL SERV | ICES | | | | | | | | | |
| | 0 | 4956 | 400 | 0101 | 5,441.00 | 0.00 | 10,406.00 | 0.00 | 10,406.00 | 0.00 | 10,406.00 | 0.00 |
| | 0 | 4959 | 400 | 0105 | 158,252.00 | 0.00 | 250,000.00 | 0.00 | 250,000.00 | 0.00 | 250,000.00 | 0.00 |
| | 0 | 3063 | 400 | 0291 _ | 0.00 | 0.00 | 33,542.00 | 0.00 | 32,542.00 | 0.00 | 0.00 | 0.00 |
| | | | | _ | 163,693.00 | 0.00 | 293,948.00 | 0.00 | 292,948.00 | 0.00 | 260,406.00 | 0.00 |
| | M&R SERVIO | CES | | | | | | | | | | |
| | 0 | 4956 | 430 | 0101 | 588.00 | 0.00 | 8,427.00 | 0.00 | 8,427.00 | 0.00 | 8,427.00 | 0.00 |
| | 0 | 4959 | 430 | 0105 | 24,819.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 |
| | | | | _ | 25,407.00 | 0.00 | 23,427.00 | 0.00 | 23,427.00 | 0.00 | 23,427.00 | 0.00 |
| | COMPUTER | EQUIPMEI | NT | | | | | | | | | |
| | 0 | | 480 | 0105 | 95,447.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| Department of E Budget Unit | | | | ondary _aa | - Cation | | | | | | NG DETA |
|----------------------------------|-----------------|------------|---------|------------|----------|------------|---------|------------|----------|------------|---------|
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | Railk | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class A | Annron | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| | | | | DOLLAN | 1116 | DOLLAN | 115 | DOLLAR | | DOLLAIN | |
| SCHOOL IMPROVEMEN Core | HADMIN | 1 - 502800 | ز 00 | 4 | | | | | | | |
| DIV OF SCHOOL IMF | | NT FOO | | 1 | | | | | | | |
| DIV OF SCHOOL IIVIFI | ROVEIVIE | :141 - 500 | 2500 | | | | | | | | |
| COMPUTER EC | QUIPMEI | NT | | | | | | | | | |
| 0 | 3063 | 480 | 0291 | 0.00 | 0.00 | 2,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | | | _ | 95,447.00 | 0.00 | 2,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | | | _ | | | | | | | | |
| OFFICE EQUIP | MENT | | | | | | | | | | |
| 0 | 4956 | 580 | 0101 | 11,807.00 | 0.00 | 469.00 | 0.00 | 469.00 | 0.00 | 469.00 | 0.0 |
| 0 | 4959 | 580 | 0105 | 3,289.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.0 |
| 0 | 3063 | 580 | 0291 _ | 0.00 | 0.00 | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 0.0 |
| | | | _ | 15,096.00 | 0.00 | 13,969.00 | 0.00 | 13,969.00 | 0.00 | 10,469.00 | 0.0 |
| OTHER EQUIP | MENT | | | | | | | | | | |
| 0 | 4956 | 590 | 0101 | 6,694.00 | 0.00 | 7,088.00 | 0.00 | 7,088.00 | 0.00 | 7,088.00 | 0.0 |
| 0 | 4959 | 590 | 0105 | 20,741.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.0 |
| | | | _ | 27,435.00 | 0.00 | 17,088.00 | 0.00 | 17,088.00 | 0.00 | 17,088.00 | 0.0 |
| REAL PROPER | RTY REN | TALS & L | EASES | | | | | | | | |
| 0 | 4956 | 680 | 0101 | 0.00 | 0.00 | 2,050.00 | 0.00 | 2,050.00 | 0.00 | 2,050.00 | 0.0 |
| 0 | 4959 | 680 | 0105 | 5,247.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.0 |
| | | | _ | 5,247.00 | 0.00 | 12,050.00 | 0.00 | 12,050.00 | 0.00 | 12,050.00 | 0.0 |
| EQUIPMENT R | ENTALS | & FASE | -s | | | | | | | | |
| 0 | 4956 | 690 | 0101 | 0.00 | 0.00 | 50.00 | 0.00 | 50.00 | 0.00 | 50.00 | 0.0 |
| 0 | 4959 | 690 | 0105 | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.0 |
| | | | | 0.00 | 0.00 | 5,050.00 | 0.00 | 5,050.00 | 0.00 | 5,050.00 | 0.0 |
| MISCELLANEO | NIC EVO | ENCEC | | | | | | | | | |
| IVIISCELLAINEC | 703 EAF 4956 | 740 | 0101 | 629.00 | 0.00 | 550.00 | 0.00 | 550.00 | 0.00 | 550.00 | 0.0 |
| 0 | 4959 | 740 740 | 0101 | 77,862.00 | 0.00 | 968,347.00 | 0.00 | 968,347.00 | 0.00 | 968,347.00 | 0.0 |

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Department of Elementary and Secondary Education

| <u> </u> | 1 41110111 01 | #101110 | u., | alla occ | Colluary Edu | Jation | | | | | | OPLIA |
|--------------------|-------------------|-----------|-----------|----------------|--------------|---------|--------------|---------|--------------|----------|--------------|---------|
| Budget Decision | | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agend | cy/Organization | า | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| | Job Class | Approp | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SCHO | L IMPROVEME | NT ADMI | N - 50280 | С | | | | | | | | |
| CORE | | | | 00 | 1 | | | | | | | |
| DIV | OF SCHOOL IN | IPROVEM | ENT - 500 | 2500 | | | | | | | | |
| | MISCELLAN | EOUS EXF | PENSES | | | | | | | | | |
| | 0 | 3063 | 740 | 0291 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 |
| | | | | _ | 78,491.00 | 0.00 | 969,897.00 | 0.00 | 969,897.00 | 0.00 | 968,897.00 | 0.00 |
| | TOTAL - EE | DIV OF S | CHOOL IN | <i>IPROVEI</i> | 988,500.00 | 0.00 | 3,212,311.00 | 0.00 | 3,208,711.00 | 0.00 | 3,165,269.00 | 0.00 |
| | PROGRAM D | DISTRIBUT | IONS | | | | | | | | | |
| | 0 | 4956 | 800 | 0101 | 0.00 | 0.00 | 12,716.00 | 0.00 | 12,716.00 | 0.00 | 12,716.00 | 0.00 |
| | 0 | 4959 | 800 | 0105 | 3,585,363.00 | 0.00 | 1,248,870.00 | 0.00 | 1,248,870.00 | 0.00 | 1,248,870.00 | 0.00 |
| | | | | _ | 3,585,363.00 | 0.00 | 1,261,586.00 | 0.00 | 1,261,586.00 | 0.00 | 1,261,586.00 | 0.00 |
| | REFUNDS | | | | | | | | | | | |
| | 0 | 4959 | 780 | 0105 _ | 66,212.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 66,212.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL - PD | DIV OF S | CHOOL IN | <i>IPROVEI</i> | 3,651,575.00 | 0.00 | 1,261,586.00 | 0.00 | 1,261,586.00 | 0.00 | 1,261,586.00 | 0.00 |
| TOTAL | OTAL - CORE 8,528 | | | | | 91.23 | 8,961,573.00 | 95.86 | 8,958,973.00 | 95.86 | 8,836,573.00 | 93.86 |
| TOTAL | BY FUNDS: GE | NERAL R | EVENUE | | 1,461,955.00 | 33.49 | 1,477,573.00 | 30.79 | 1,477,573.00 | 30.79 | 1,477,573.00 | 30.79 |
| | | DERAL FU | | | 7,066,182.00 | 57.74 | 7,359,000.00 | 63.07 | 7,359,000.00 | 63.07 | 7,359,000.00 | 63.07 |
| | TO | HER FUN | DS | | 0.00 | 0.00 | 125,000.00 | 2.00 | 122,400.00 | 2.00 | 0.00 | 0.00 |

| Budget Unit | | | | | | | | | | | |
|---------------------|----------|----------|---------------------------------------|---------|---------|---------|---------|----------|----------|----------------|----------------|
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SCHOOL IMPROVEMEN | IT ADMIN | - 502800 | · · · · · · · · · · · · · · · · · · · | | | | | | | | |
| SENERAL STRUCTURE | | | | 2 | | | | | | | |
| DIV OF SCHOOL IMP | | _ | | | | | | | | | |
| SALARIES & WAG | | | | | | | | | | | |
| ASST COMMIS | SIONER | | | | | | | | | | |
| O03303 | 4955 | 100 | 0101 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,684.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,684.00 | 0.00 |
| COORDINATO | R | | | | | | | | | | |
| O03306 | 4955 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,424.00 | 0.00 |
| O03306 | 4958 | 100 | 0105 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,170.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,594.00 | 0.00 |
| DIRECTOR | | | | | | | | | | | |
| O03310 | 4955 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,958.00 | 0.00 |
| O03310 | 4958 | 100 | 0105 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,156.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,114.00 | 0.00 |
| ASST DIRECT | OR | | | | | | | | | | |
| O03311 | 4958 | 100 | 0105 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,218.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,218.00 | 0.00 |
| SUPERVISOR | | | | | | | | | | | |
| O03317 | 4955 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,470.00 | 0.00 |
| O03317 | 4958 | 100 | 0105 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,991.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,461.00 | 0.00 |
| EDUC CONSU | LTANT | | | | | | | | | | |
| O03319 | 4955 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,113.00 | 0.00 |
| O03319 | 4958 | 100 | 0105 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,230.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,343.00 | 0.00 |
| SUPERVISOR | OF INSTI | RUCTION | l | | | | | | | | |
| O03320 | 4958 | 100 | 0105 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,295.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,295.00 | 0.00 |
| ACCTG SPECI | ALIST II | | | | | | | | | | |
| O07002 | 4955 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,412.00 | 0.00 |

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| udget Unit | | | | | | | | | | | |
|-------------------------------------|----------|-----------|--------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| ecision Item Agency/Organization | | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CHOOL IMPROVEMEN | | | | | | | | | | | |
| ENERAL STRUCTURE | | | | 2 | | | | | | | |
| DIV OF SCHOOL IMP | | NT - 5002 | 2500 | | | | | | | | |
| SALARIES & WAG | | | | | | | | | | | |
| ACCTG SPEC | | | | | | | | | | | |
| O07002 | 4958 | 100 | 0105 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 804.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,216.00 | 0.00 |
| ADMIN ASST | | | | | | | | | | | |
| O07010 | 4955 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 762.00 | 0.00 |
| O07010 | 4958 | 100 | 0105 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,321.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,083.00 | 0.00 |
| ADMIN ASST | | | | | | | | | | | |
| O07011 | 4955 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,950.00 | 0.00 |
| O07011 | 4958 | 100 | 0105 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,077.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,027.00 | 0.00 |
| DATA SPECIA | LIST III | | | | | | | | | | |
| O07032 | 4955 | 100 | 0101 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,049.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,049.00 | 0.00 |
| EXECUTIVE A | SST II | | | | | | | | | | |
| O07051 | 4955 | 100 | 0101 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,155.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,155.00 | 0.00 |
| PROCUREMEN | NT SPEC | III | | | | | | | | | |
| O07102 | 4955 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,054.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,054.00 | 0.00 |
| RECEP/INFOR | SPEC II | | | | | | | | | | |
| O07111 | 4955 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 159.00 | 0.00 |
| O07111 | 4958 | 100 | 0105 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 159.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 318.00 | 0.00 |
| RECEP/INFOR | SPEC III | | | | | | | | | | |
| O07112 | 4955 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,111.00 | 0.0 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,111.00 | 0.00 |

| Department of Elem | CODIN | CODING DETAIL | | | | | | | | | |
|-------------------------------|---------|---------------|-------------|---------|---------|---------|---------|----------|------------|----------------|----------------|
| Budget Unit | | | | | | | | | | | |
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class Appro | р ВС | OBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SCHOOL IMPROVEMENT ADI | /IN - 5 | 02800 | ; | | | | | | | | |
| GENERAL STRUCTURE ADJU | STME | NT - 0 | 00001: 00 | 2 | | | | | | | |
| DIV OF SCHOOL IMPROVE | MENT | - 5002 | 2500 | | | | | | | | |
| SALARIES & WAGES SECRETARY | | | | | | | | | | | |
| O07120 495 | 5 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,409.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,409.00 | 0.00 |
| SECRETARY I | | | | | | | | | | | |
| O07121 495 | 8 | 100 | 0105 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 653.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 653.00 | 0.00 |
| TOTAL - PS DIV OF | OL IM | PROVE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 126,784.00 | 0.00 | |
| TOTAL - GENERAL STRUCTU | RE AD | JUSTI | MENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 126,784.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL | REVE | NUE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 43,710.00 | 0.00 |
| FEDERAL | FUND: | S | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 83,074.00 | 0.00 |
| OTHER FL | INDS | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Budget Unit | | | | | · | | | | | · · · · · · · · · · · · · · · · · · · | |
|---------------------------|------------|-----------|----------------|---------|---------------|-------------|---------|----------|----------|---------------------------------------|----------------|
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SCHOOL IMPROVEME | | | С | | | | | - | | | |
| Virtual Schools Fund S | wtch - 150 | 0039 | 99 | 9 | | | | | | | |
| DIV OF SCHOOL IN | | ENT - 500 | 2500 | | | | | | | | |
| SALARIES & WA DIRECTOR | GES | | | | | | | | | | |
| O03310 | 4955 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 53,664.00 | 1.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 53,664.00 | 1.00 |
| SECRETARY | 1 | | | | | | | | | | |
| O07120 | 4955 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,294.00 | 1.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,294.00 | 1.00 |
| TOTAL - PS | DIV OF S | CHOOL IN | <i>MPROVEN</i> | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 78,958.00 | 2.00 |
| TRAVEL, IN- | STATE | | | | | | | | | | |
| 0 | 4956 | 140 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 | 0.00 |
| SUPPLIES | | | | | | | | | | | |
| 0 | 4956 | 190 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 0.00 |
| COMMUNICA | ATION SEF | RV & SUP | Р | | | | | | | | |
| 0 | 4956 | 340 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,300.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,300.00 | 0.00 |
| PROFESSIO | NAL SERV | /ICES | | | | | | | | | |
| 0 | 4956 | 400 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,542.00 | 0.00 |
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| Department of Elementary and Se | condary Edu | cation | | | | | CODIN | NG DETAIL |
|--|---------------|---------|---------|---------|----------|---------------------------------------|----------------|----------------|
| Budget Unit | | | | | | · · · · · · · · · · · · · · · · · · · | | |
| Decision Item Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class Approp BOBC Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SCHOOL IMPROVEMENT ADMIN - 50280C | | | | | | | | |
| Virtual Schools Fund Switch - 1500039 | 99 | | | | | | | |
| DIV OF SCHOOL IMPROVEMENT - 5002500 | | | | | | | | |
| MISCELLANEOUS EXPENSES | | | | | | | | |
| 0 4956 740 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 |
| TOTAL - EE DIV OF SCHOOL IMPROVE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 43,442.00 | 0.00 |
| TOTAL - Virtual Schools Fund Switch | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 122,400.00 | 2.00 |
| TOTAL BY FUNDS: GENERAL REVENUE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 122,400.00 | 2.00 |
| FEDERAL FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

8,961,573.00

91.23

8,958,973.00

95.86

95.86

9,085,757.00

8,528,137.00

TOTAL - SCHOOL IMPROVEMENT ADMIN

| 0 4971 190 0105 20,348.00 0.00 9,38 55,005.00 0.00 9,38 COMMUNICATION SERV & SUPP 0 4968 340 0101 46,540.00 0.00 100,00 0 4971 340 0105 83,849.00 0.00 100,00 PROFESSIONAL SERVICES 0 4968 400 0101 3,637.00 0.00 12,100 0 4971 400 0105 7,188.00 0.00 12,100 M&R SERVICES 0 4968 430 0101 3,666.00 0.00 2,542 0 4971 430 0105 883.00 0.00 2,542 MISCELLANEDUS EXPENSES 0 4971 740 0105 0.00 0.00 14,852 REBILLABLE EXPENSES | | | | CODI | NG DETA |
|--|-----------|------------|----------|------------|---------|
| Agency/Organization | | | | | |
| Supplies | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| AREER EDUCATION ADMIN - 50285C DRE 001 ADMN & FIN - ADMINISTRATION - 5002000 SUPPLIES 0 4968 190 0101 34,657.00 0.00 9,38 0 4971 190 0105 20,348.00 0.00 9,38 COMMUNICATION SERV & SUPP 0 4968 340 0101 46,540.00 0.00 100,00 0 4971 340 0105 83,849.00 0.00 100,00 PROFESSIONAL SERVICES 0 4968 400 0101 3,637.00 0.00 12,10 0 4971 400 0105 7,188.00 0.00 12,10 M&R SERVICES 0 4968 430 0101 3,666.00 0.00 12,10 M&R SERVICES 0 4968 430 0101 3,666.00 0.00 2,544 MISCELLANEJUS EXPENSES 0 4971 740 0105 0.00 0.00 14,855 REBILLABLE EXPENSES | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| DRE 001 ADMN & FIN - ADMINISTRATION - 5002000 SUPPLIES 0 4968 190 0101 34,657.00 0.00 9,38 0 4971 190 0105 20,348.00 0.00 9,38 COMMUNICATION SERV & SUPP 0 4968 340 0101 46,540.00 0.00 100,00 0 4971 340 0105 83,849.00 0.00 100,00 PROFESSIONAL SERVICES 0 4968 400 0101 3,637.00 0.00 12,10 0 4971 400 0105 7,188.00 0.00 12,10 M&R SERVICES 0 4968 430 0101 3,666.00 0.00 12,10 M&R SERVICES 0 4968 430 0101 3,666.00 0.00 2,54 4,549.00 0.00 2,54 MISCELLANEOUS EXPENSES 0 4971 740 0105 0.00 0.00 14,85 REBILLABLE EXPENSES | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ADMN & FIN - ADMINISTRATION - 5002000 SUPPLIES 0 4968 190 0101 34,657.00 0.00 9,38 55,005.00 0.00 9,38 COMMUNICATION SERV & SUPP 0 4968 340 0101 46,540.00 0.00 100,00 0 4971 340 0105 83,849.00 0.00 100,00 PROFESSIONAL SERVICES 0 4968 400 0101 3,637.00 0.00 10,00 0 4971 400 0105 7,188.00 0.00 12,10 M&R SERVICES 0 4968 430 0101 3,666.00 0.00 12,10 M&R SERVICES 0 4968 430 0101 3,666.00 0.00 2,54 MSCELLANEDUS EXPENSES 0 4971 740 0105 0.00 0.00 14,85 REBILLABLE EXPENSES | | | | | |
| 0 4968 190 0101 34,657.00 0.00 9,38 0 4971 190 0105 20,348.00 0.00 9,38 55,005.00 0.00 9,38 COMMUNICATION SERV & SUPP 0 4968 340 0101 46,540.00 0.00 100,00 0 4971 340 0105 83,849.00 0.00 100,00 130,389.00 0.00 100,00 PROFESSIONAL SERVICES | | | | | |
| 0 4968 190 0101 34,657.00 0.00 9,38 0 4971 190 0105 20,348.00 0.00 9,38 COMMUNICATION SERV & SUPP 0 4968 340 0101 46,540.00 0.00 100,00 0 4971 340 0105 83,849.00 0.00 100,00 PROFESSIONAL SERVICES 0 4968 400 0101 3,637.00 0.00 12,10 0 4971 400 0105 7,188.00 0.00 12,10 M&R SERVICES 0 4968 430 0101 3,666.00 0.00 12,10 M&R SERVICES 0 4971 430 0105 883.00 0.00 2,54 4,549.00 0.00 2,54 MISCELLANEDUS EXPENSES 0 4971 740 0105 0.00 0.00 14,85 REBILLABLE EXPENSES | | | | | |
| 0 4971 190 0105 20,348.00 0.00 9,38 COMMUNICATION SERV & SUPP 0 4968 340 0101 46,540.00 0.00 100,00 0 4971 340 0105 83,849.00 0.00 100,00 PROFESSIONAL SERVICES 0 4968 400 0101 3,637.00 0.00 12,100 0 4971 400 0105 7,188.00 0.00 12,100 M&R SERVICES 0 4968 430 0101 3,666.00 0.00 12,100 0 4971 430 0105 883.00 0.00 2,540 MISCELLANEDUS EXPENSES 0 4971 740 0105 0.00 0.00 14,850 REBILLABLE EXPENSES | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| COMMUNICATION SERV & SUPP 0 4968 340 0101 46,540.00 0.00 100,000 0 4971 340 0105 83,849.00 0.00 100,000 130,389.00 0.00 100,000 PROFESSIONAL SERVICES 0 4968 400 0101 3,637.00 0.00 12,100 0 4971 400 0105 7,188.00 0.00 12,100 10,825.00 0.00 12,100 M&R SERVICES 0 4968 430 0101 3,666.00 0.00 12,100 0 4971 430 0105 883.00 0.00 2,540 4,549.00 0.00 2,540 MISCELLANEOUS EXPENSES 0 4971 740 0105 0.00 0.00 14,850 REBILLABLE EXPENSES | | | 0.00 | 9,386.00 | 0.0 |
| 0 4968 340 0101 46,540.00 0.00 100,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | | | 0.00 | 9,386.00 | 0.0 |
| 0 4971 340 0105 83,849.00 0.00 100,000 PROFESSIONAL SERVICES 0 4968 400 0101 3,637.00 0.00 12,100 0 4971 400 0105 7,188.00 0.00 12,100 M&R SERVICES 0 4968 430 0101 3,666.00 0.00 12,100 0 4971 430 0105 883.00 0.00 2,540 4,549.00 0.00 2,540 MISCELLANEOUS EXPENSES 0 4971 740 0105 0.00 0.00 14,850 REBILLABLE EXPENSES | | | | | |
| 130,389.00 0.00 100,000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| PROFESSIONAL SERVICES 0 4968 400 0101 3,637.00 0.00 0 4971 400 0105 7,188.00 0.00 12,100 10,825.00 0.00 12,100 M&R SERVICES 0 4968 430 0101 3,666.00 0.00 0 4971 430 0105 883.00 0.00 2,540 4,549.00 0.00 2,540 MISCELLANEOUS EXPENSES 0 4971 740 0105 0.00 0.00 14,850 REBILLABLE EXPENSES | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 0.0 |
| 0 4968 400 0101 3,637.00 0.00 12,100 0 4971 400 0105 7,188.00 0.00 12,100 M&R SERVICES 0 4968 430 0101 3,666.00 0.00 0.00 2,540 0 4971 430 0105 883.00 0.00 0.00 2,540 MISCELLANEOUS EXPENSES 0 4971 740 0105 0.00 0.00 0.00 14,850 REBILLABLE EXPENSES | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 0.0 |
| 0 4971 400 0105 7,188.00 0.00 12,100 10,825.00 0.00 12,100 10,825.00 0.00 12,100 10,825.00 0.00 12,100 10,825.00 0.00 12,100 10,825.00 0.00 12,100 10,825.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | | | | | |
| M&R SERVICES 0 4968 430 0101 3,666.00 0.00 2,54: 0 4971 430 0105 883.00 0.00 2,54: 4,549.00 0.00 2,54: MISCELLANEOUS EXPENSES 0 4971 740 0105 0.00 0.00 14,85: REBILLABLE EXPENSES | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| M&R SERVICES 0 4968 430 0101 3,666.00 0.00 0.00 0.00 0.00 0.00 0.00 0. | 3.000.00 | 12,108.00 | 0.00 | 12,108.00 | 0.0 |
| 0 4968 430 0101 3,666.00 0.00 0.00 0 4971 430 0105 883.00 0.00 2,543 4,549.00 0.00 0.00 2,543 MISCELLANEOUS EXPENSES 0 4971 740 0105 0.00 0.00 14,853 REBILLABLE EXPENSES | 3.00 0.00 | 12,108.00 | 0.00 | 12,108.00 | 0.0 |
| 0 4971 430 0105 883.00 0.00 2,543 4,549.00 0.00 2,543 MISCELLANEOUS EXPENSES 0 4971 740 0105 0.00 0.00 14,853 REBILLABLE EXPENSES | | | | | |
| 4,549.00 0.00 2,543 MISCELLANEOUS EXPENSES 0.00 0.00 0.00 14,85 0 4971 740 0105 0.00 0.00 14,85 REBILLABLE EXPENSES | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| MISCELLANEOUS EXPENSES 0 4971 740 0105 0.00 0.00 14,85 0.00 0.00 14,85 REBILLABLE EXPENSES | 0.00 | 2,542.00 | 0.00 | 2,542.00 | 0.0 |
| 0 4971 740 0105 0.00 0.00 14,85 0.00 0.00 14,85 REBILLABLE EXPENSES | 2.00 0.00 | 2,542.00 | 0.00 | 2,542.00 | 0. |
| 0.00 0.00 14,85 REBILLABLE EXPENSES | | | | | |
| REBILLABLE EXPENSES | 7.00 0.00 | 14,857.00 | 0.00 | 14,857.00 | 0.0 |
| | 7.00 0.00 | 14,857.00 | 0.00 | 14,857.00 | 0.0 |
| 0 4971 760 0105 0.00 0.00 1.00 | | | | | |
| 0 4571 700 01050.001,00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.0 |
| 0.00 0.00 1,00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.0 |
| TOTAL - EE ADMN & FIN - ADMINISTRA 200,768.00 0.00 139,89 | 3.00 0.00 | 139,893.00 | 0.00 | 139,893.00 | 0. |

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| Department of | Elemei | ntary a | ınd Sed | ondary Edu | cation | | | | | CODIN | IG DETAIL |
|-----------------------------------|-----------|------------|---------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| Budget Unit | _ | | | | | | | | | | |
| Decision Item Agency/Organization | 1 | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CAREER EDUCATION | ADMIN - 5 | 0285C | | | ······ | | | | | | |
| CORE | | | 00 | 1 | | | | | | | |
| DIV OF CAREER ED | DUCATION | I - 500260 | 0 | | | | | | | | |
| SALARIES & WA | | | | | | | | | | | |
| ASST COMM | | | | | | | | | | | |
| O03303 | 4967 | 100 | 0101 _ | 86,040.00 | 1.00 | 89,482.00 | 1.00 | 89,482.00 | 1.00 | 89,482.00 | 1.00 |
| | | | | 86,040.00 | 1.00 | 89,482.00 | 1.00 | 89,482.00 | 1.00 | 89,482.00 | 1.00 |
| COORDINAT | CR | | | | | | | | | | |
| O03306 | 4967 | 100 | 0101 | 80,842.00 | 1.40 | 84,076.00 | 1.40 | 84,076.00 | 1.40 | 84,076.00 | 1.40 |
| O03306 | 4970 | 100 | 0105 _ | 34,646.00 | 0.60 | 36,032.00 | 0.60 | 36,032.00 | 0.60 | 36,032.00 | 0.60 |
| | | | | 115,488.00 | 2.00 | 120,108.00 | 2.00 | 120,108.00 | 2.00 | 120,108.00 | 2.00 |
| DIRECTOR | | | | | | | | | | | |
| O03310 | 4967 | 100 | 0101 | 300,908.00 | 6.53 | 246,882.00 | 5.20 | 246,882.00 | 5.20 | 246,882.00 | 5.20 |
| O03310 | 4970 | 100 | 0105 _ | 416,293.00 | 8.67 | 532,395.00 | 10.80 | 532,395.00 | 10.80 | 532,395.00 | 10.80 |
| | | | | 717,201.00 | 15.20 | 779,277.00 | 16.00 | 779,277.00 | 16.00 | 779,277.00 | 16.00 |
| ASST DIREC | TOR | | | | | | | | | | |
| O03311 | 4967 | 100 | 0101 | 46,670.00 | 1.07 | 45,577.00 | 1.00 | 45,577.00 | 1.00 | 45,577.00 | 1.00 |
| O03311 | 4970 | 100 | 0105 _ | 45,528.00 | 1.00 | 47,349.00 | 1.00 | 47,349.00 | 1.00 | 47,349.00 | 1.00 |
| | | | | 92,198.00 | 2.07 | 92,926.00 | 2.00 | 92,926.00 | 2.00 | 92,926.00 | 2.00 |
| GED ESSAY | READER | | | | | | | | | | |
| O03315 | 4967 | 100 | 0101 | 7,229.00 | 0.21 | 10,400.00 | 0.00 | 10,400.00 | 0.00 | 10,400.00 | 0.00 |
| O03315 | 4970 | 100 | 0105 | 762.00 | 0.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 7,991.00 | 0.23 | 10,400.00 | 0.00 | 10,400.00 | 0.00 | 10,400.00 | 0.00 |
| SUPERVISO | R | | | | | | | | | | |
| O03317 | 4967 | 100 | 0101 | 342,511.00 | 9.39 | 405,377.00 | 8.60 | 405,377.00 | 8.60 | 405,377.00 | 8.60 |
| O03317 | 4970 | 100 | 0105 | 965,299.00 | 25.62 | 1,048,842.00 | 26.90 | 1,048,842.00 | 26.90 | 1,048,842.00 | 26.90 |
| | | | _ | 1,307,810.00 | 35.01 | 1,454,219.00 | 35.50 | 1,454,219.00 | 35.50 | 1,454,219.00 | 35.50 |
| ACCTG SPE | CIALIST I | | | | | | | | | | |
| O07001 | 4967 | 100 | 0101 | 22,385.00 | 0.92 | 25,397.00 | 1.00 | 25,397.00 | 1.00 | 25,397.00 | 1.00 |
| O07001 | 4970 | 100 | 0105 | 66,853.00 | 2.79 | 74,805.00 | 3.00 | 74,805.00 | 3.00 | 74,805.00 | 3.00 |

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ACCTG SPECIALIST II

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| Department of Elemen | tary and Sec | condary Ed | lucatior |
|-----------------------------|--------------|------------|----------|
| Budget Unit | | | |
| Decision Item | Rank | FY 2006 | FY 200 |
| AmanaulOmaninatian | | ACTUAL | AOTH |

| Budget Unit | | | | | | | | | | | |
|---------------------|-----------|------------|--------|-----------|---------|-----------|---------|-----------|----------|-----------|----------------|
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CAREER EDUCATION | ADMIN - 5 | 50285C | | | | | | | | | |
| CORE | | | 00 |)1 | | | | | | | |
| DIV OF CAREER ED | UCATION | ı - 500260 | 00 | | | | | | | | |
| SALARIES & WAG | | | | | | | | | | | |
| ACCTG SPEC | | | | | | | | | | | |
| O07002 | 4967 | 100 | 0101 | 2,187.00 | 80.0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| O07002 | 4970 | 100 | 0105 | 27,991.00 | 1.08 | 26,795.00 | 1.00 | 26,795.00 | 1.00 | 26,795.00 | 1.00 |
| | | | | 30,178.00 | 1.16 | 26,795.00 | 1.00 | 26,795.00 | 1.00 | 26,795.00 | 1.00 |
| ACCTG SPEC | ALIST II | İ | | | | | | | | | |
| O07003 | 4970 | 100 | 0105 | 2,277.00 | 0.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 2,277.00 | 0.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ADMIN ASST | | | | | | | | | | | |
| O07010 | 4967 | 100 | 0101 | 19,352.00 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| O07010 | 4970 | 100 | 0105 | 40,131.00 | 1.50 | 83,466.00 | 3.00 | 83,466.00 | 3.00 | 83,466.00 | 3.00 |
| | | | | 59,483.00 | 2.25 | 83,466.00 | 3.00 | 83,466.00 | 3.00 | 83,466.00 | 3.00 |
| ADMIN ASST | I | | | | | | | | • | | |
| O07011 | 4967 | 100 | 0101 | 54,251.00 | 2.08 | 53,976.00 | 2.00 | 53,976.00 | 2.00 | 53,976.00 | 2.00 |
| O07011 | 4970 | 100 | 0105 | 4,409.00 | 0.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | _ | 58,660,00 | 2.25 | 53,976.00 | 2.00 | 53,976.00 | 2.00 | 53,976.00 | 2.00 |
| DATA SPECIA | ALIST I | | | , | | • | | • | | · | |
| O07030 | 4970 | 100 | 0105 | 18.785.00 | 0.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | - | 18,785,00 | 0.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EXECUTIVE A | 11 7226 | | | 10,700.00 | 0.10 | 0.00 | 0.00 | 0.00 | 0.00 | | 5.5 |
| O07051 | 4967 | 100 | 0101 | 28,545.00 | 0.92 | 32,386.00 | 1.00 | 32,386.00 | 1.00 | 32,386.00 | 1.00 |
| 007001 | 4301 | 100 | 0101 _ | 28,545.00 | 0.92 | 32,386.00 | 1.00 | 32,386.00 | 1.00 | 32,386.00 | 1.00 |
| EXECUTIVE A | ACCT III | | | 20,545.00 | 0.32 | 02,000.00 | 1.00 | 32,300.00 | 1.00 | 02,000.00 | 1.00 |
| O07052 | 4967 | 100 | 0101 | 2,786.00 | 0.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 007032 | 4907 | 100 | 0101 _ | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| DE050 (NEO) | | | | 2,786.00 | 80.0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| RECEP/INFOI | | | 0405 | 00.470.00 | 4.00 | 00 000 00 | 4.00 | 00 000 00 | 4.00 | 02 220 00 | 4.00 |
| O07111 | 4970 | 100 | 0105 _ | 22,478.00 | 1.00 | 23,338.00 | 1.00 | 23,338.00 | 1.00 | 23,338.00 | 1.00 |
| | | | | 22,478.00 | 1.00 | 23,338.00 | 1.00 | 23,338.00 | 1.00 | 23,338.00 | 1.00 |
| SECRETARY | | | | | | | | | | | |

| Department of | Elementary | and Secon | dary | Education |
|---------------|------------|-----------|------|-----------|
| D | | | | |

| et Unit sion Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|----------------------|-------------|----------|---------|--------------|---------|--------------|---------|--------------|----------|--------------|---------|
| ency/Organization | | | Kank | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class / | Approp | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ER EDUCATION A | | | | | | | | | | | |
| ER EDOCATION A | DIAILIA - 3 | 0203C | 00 | 1 | | | | | | | |
| - V OF CAREER ED. | ICATION | - 500260 | | • | | | | | | | |
| SALARIES & WAG | | 000200 | • | | | | | | | | |
| SECRETARY | | | | | | | | | | | |
| O07120 | 4967 | 100 | 0101 | 18,842.00 | 0.90 | 23,832.00 | 1.10 | 23,832.00 | 1.10 | 23,832.00 | 1.1 |
| O07120 | 4970 | 100 | 0105 | 17,186.00 | 0.83 | 19,499.00 | 0.90 | 19,499.00 | 0.90 | 19,499.00 | 0.9 |
| | | | _ | 36,028.00 | 1.73 | 43,331.00 | 2.00 | 43,331.00 | 2.00 | 43,331.00 | 2.0 |
| SECRETARY | 1 | | | | | | | | | | |
| O07121 | 4967 | 100 | 0101 | 112,702.00 | 5.06 | 118,577.00 | 5.10 | 118,577.00 | 5.10 | 118,577.00 | 5.1 |
| O07121 | 4970 | 100 | 0105 | 108,534.00 | 5.17 | 150,480.00 | 6.90 | 150,480.00 | 6.90 | 150,480.00 | 6.9 |
| | | | | 221,236.00 | 10.23 | 269,057.00 | 12.00 | 269,057.00 | 12.00 | 269,057.00 | 12.0 |
| SECRETARY | II | | | | | | | | | | |
| O07122 | 4967 | 100 | 0101 | 21,021.00 | 0.92 | 23,849.00 | 1.00 | 23,849.00 | 1.00 | 23,849.00 | 1.0 |
| | | | _ | 21,021.00 | 0.92 | 23,849.00 | 1.00 | 23,849.00 | 1.00 | 23,849.00 | 1.0 |
| OTHER | | | | | | | | | | | |
| O99999 | 4967 | 100 | 0101 | 0.00 | 0.00 | 100,612.00 | 0.00 | 100,612.00 | 0.00 | 100,612.00 | 0.0 |
| O99999 | 4970 | 100 | 0105 | 0.00 | 0.00 | 19,953.00 | 0.00 | 19,953.00 | 0.00 | 19,953.00 | 0.0 |
| | | | | 0.00 | 0.00 | 120,565.00 | 0.00 | 120,565.00 | 0.00 | 120,565.00 | 0.0 |
| TOTAL-PS D | IV OF CA | AREER E | DUCATIC | 2,917,443.00 | 80.63 | 3,323,377.00 | 83.50 | 3,323,377.00 | 83.50 | 3,323,377.00 | 83.5 |
| TRAVEL, IN-ST | TATE | | | | | | | | | | |
| 0 | 4968 | 140 | 0101 | 31,337.00 | 0.00 | 23,710.00 | 0.00 | 23,710.00 | 0.00 | 23,710.00 | 0.0 |
| 0 | 4971 | 140 | 0105 _ | 143,040.00 | 0.00 | 76,400.00 | 0.00 | 76,400.00 | 0.00 | 76,400.00 | 0.0 |
| | | | _ | 174,377.00 | 0.00 | 100,110.00 | 0.00 | 100,110.00 | 0.00 | 100,110.00 | 0.0 |
| TRAVEL, OUT- | -OF-STA | ΓE | | | | | | | | | |
| 0 | 4968 | 160 | 0101 | 25,785.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 0.0 |
| 0 | 4971 | 160 | 0105 _ | 51,401.00 | 0.00 | 40,726.00 | 0.00 | 40,726.00 | 0.00 | 40,726.00 | 0.0 |
| | | | | 77,186.00 | 0.00 | 60,726.00 | 0.00 | 60,726.00 | 0.00 | 60,726.00 | 0.0 |

FUEL & UTILITIES

| | | cieille | ilary a | nu Sec | ondary Edu | Cauon | | | | | CODII | NG DETAI |
|-----------------------------|-------------------------|-----------|------------|--------|------------|----------|-----------|----------|-----------|----------|-----------|----------|
| Budget Unit Decision Ite | | | | D t. | E)/ 0000 | E)/ 0000 | E)/ 000# | E)/ 000E | #TV 0000 | E14 0000 | F1/ 0000 | F)/ 0000 |
| Agency/Or | | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| | rganization ob Class | | вовс | Ermai | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| | | | | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CAREER ED | DUCATION . | ADMIN - ! | 50285C | | _ | | | | | | | |
| CORE | | | | 00 | 1 | | | | | | | |
| DIV OF C | AREER ED | UCATION | I - 500260 | 0 | | | | | | | | |
| FU | JEL & UTILI | TIES | | | | | | | | | | |
| | 0 | 4971 | 180 | 0105 | 0.00 | 0.00 | 4,752.00 | 0.00 | 4,752.00 | 0.00 | 4,752.00 | 0.00 |
| | | | | _ | 0.00 | 0.00 | 4,752.00 | 0.00 | 4,752.00 | 0.00 | 4,752.00 | 0.00 |
| | | | | _ | | | | | | | | |
| SU | JPPLIES | | | | | | | | | | | |
| | 0 | 4968 | 190 | 0101 | 25,615.00 | 0.00 | 8,209.00 | 0.00 | 8,209.00 | 0.00 | 8,209.00 | 0.00 |
| | 0 | 4971 | 190 | 0105 _ | 21,252.00 | 0.00 | 29,192.00 | 0.00 | 29,192.00 | 0.00 | 29,192.00 | 0.00 |
| | | | | | 46,867.00 | 0.00 | 37,401.00 | 0.00 | 37,401.00 | 0.00 | 37,401.00 | 0.00 |
| PR | ROFESSION | AL DEVE | LOPMEN | т | | | | | | | | |
| | 0 | 4968 | 320 | 0101 | 15,809.00 | 0.00 | 12,000,00 | 0.00 | 12,000.00 | 0.00 | 12,000.00 | 0.00 |
| | 0 | 4971 | 320 | 0105 | 143,342.00 | 0.00 | 44,759.00 | 0.00 | 44,759.00 | 0.00 | 44,759.00 | 0.00 |
| | | | | _ | 159,151.00 | 0.00 | 56,759.00 | 0.00 | 56,759.00 | 0.00 | 56,759.00 | 0.00 |
| CO | OMMUNICA | TION SE | RV & SUP | P | | | | | | | | |
| | 0 | 4968 | 340 | 0101 | 0.00 | 0.00 | 11,189.00 | 0.00 | 11,189.00 | 0.00 | 11,189.00 | 0.00 |
| | 0 | 4971 | 340 | 0105 | 1,786.00 | 0.00 | 3,558.00 | 0.00 | 3,558.00 | 0.00 | 3,558.00 | 0.00 |
| | | | | | 1,786.00 | 0.00 | 14,747.00 | 0.00 | 14,747.00 | 0.00 | 14,747.00 | 0.00 |
| PR | ROFESSION | AI SER\ | /ICES | | | | | | | | | |
| | 0 | 4968 | 400 | 0101 | 7,086.00 | 0.00 | 41,418.00 | 0.00 | 41,418.00 | 0.00 | 41,418.00 | 0.00 |
| | 0 | 4971 | 400 | 0105 | 83,853.00 | 0.00 | 41,763.00 | 0.00 | 41,763.00 | 0.00 | 41,763.00 | 0.00 |
| | | | | _ | 90,939.00 | 0.00 | 83,181.00 | 0.00 | 83,181.00 | 0.00 | 83,181.00 | 0.00 |
| .1Δ1 | NITORIAL | SEBVICE | 9 | | | | | | | | | |
| المراق | 0 | 4968 | 420 | 0101 | 0.00 | 0.00 | 275.00 | 0.00 | 275.00 | 0.00 | 275.00 | 0.00 |
| | 0 | 4971 | 420 | 0105 | 0.00 | 0.00 | 2,683.00 | 0.00 | 2,683.00 | 0.00 | 2,683.00 | 0.00 |
| | · | | 3 | | 0.00 | 0.00 | 2,958.00 | 0.00 | 2,958.00 | 0.00 | 2,958.00 | 0.00 |

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| Budget Unit | | • | | | |
|---------------------|------|------|---------|---------|---|
| Decision Item | | Rank | FY 2006 | FY 2006 | F |
| Agency/Organization | | | ACTUAL | ACTUAL | В |
| Job Class Approp | BOBC | Fund | DOLLAR | FTE | D |

| Decision Item Agency/Organization Job Class | | BOBC | Rank Fund | FY 2006 ACTUAL DOLLAR | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE |
|---|-----------|------------|--------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| CAREER EDUCATION | | | runu | DOLLAR | FIE | DULLAR | FIE | DOLLAR | FIE | DOLLAR | FIE |
| CORE | ADMIN - : | 00285C | 00 | .4 | | | | | | | |
| DIV OF CAREER EI | DUCATION | 1 - 500260 | | 1 | | | | | | | |
| M&R SERVI | CES | | | | | | | | | | |
| 0 | 4968 | 430 | 0101 | 9,217.00 | 0.00 | 8,799.00 | 0.00 | 8,799.00 | 0.00 | 8,799.00 | 0.00 |
| 0 | 4971 | 430 | 0105 | 3,001.00 | 0.00 | 4,703.00 | 0.00 | 4,703.00 | 0.00 | 4,703.00 | 0.00 |
| | | | _ | 12,218.00 | 0.00 | 13,502.00 | 0.00 | 13,502.00 | 0.00 | 13,502.00 | 0.00 |
| MOTORIZED | EQUIPME | ENT | | | | | | | | | |
| 0 | 4971 | 560 | 0105 | 48,669.00 | 0.00 | 12,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | _ | 48,669.00 | 0.00 | 12,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OFFICE EQU | JPMENT | | | | | | | | | | |
| 0 | | 580 | 0101 | 4,078.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 |
| 0 | 4971 | 580 | 0105 | 8,918.00 | 0.00 | 1,701.00 | 0.00 | 1,701.00 | 0.00 | 1,701.00 | 0.00 |
| | | | | 12,996.00 | 0.00 | 3,201.00 | 0.00 | 3,201.00 | 0.00 | 3,201.00 | 0.00 |
| OTHER EQU | JIPMENT | | | | | | | | | | |
| 0 | | 590 | 0105 | 14,906.00 | 0.00 | 6,177.00 | 0.00 | 6,177.00 | 0.00 | 6,177.00 | 0.00 |
| | | | _ | 14,906.00 | 0.00 | 6,177.00 | 0.00 | 6,177.00 | 0.00 | 6,177.00 | 0.00 |
| REAL PROP | FRTY REN | JTALS & L | FASES | | | | | | | | |
| 0 | | 680 | 0105 | 3,835.00 | 0.00 | 2,141.00 | 0.00 | 2,141.00 | 0.00 | 2,141.00 | 0.00 |
| | | | _ | 3,835.00 | 0.00 | 2,141.00 | 0.00 | 2,141.00 | 0.00 | 2,141.00 | 0.00 |
| EQUIPMENT | RENTALS | S&LEASI | FS | | | | | | | | |
| 0 | | 690 | 0101 | 0.00 | 0.00 | 30.00 | 0.00 | 30.00 | 0.00 | 30.00 | 0.00 |
| 0 | | 690 | 0105 | 1,165.00 | 0.00 | 205.00 | 0.00 | 205.00 | 0.00 | 205.00 | 0.00 |
| | | _ | · - | 1,165.00 | 0.00 | 235.00 | 0.00 | 235.00 | 0.00 | 235.00 | 0.00 |
| MISCELLAN | FOUS EXE | PENSES | _ | | | | | | | | |
| 0 | | | 0101 | 1,744.00 | 0.00 | 17,301.00 | 0.00 | 17,301.00 | 0.00 | 17,301.00 | 0.00 |
| 1/24/07 18:19 | | | | | | | | | | | Page 115 of 273 |

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| Department of Elementary and Secondary Education | | | | | | | | | | | CODIN | IG DETAIL |
|--|-------|----------|------------|---------|--------------|---------|--------------|---------|--------------|----------|----------------|----------------|
| Budget Unit | | | | | | | | | | | | |
| Decision Item | | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organiza | tion | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Clas | ss_/ | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CAREER EDUCATI | ON A | DMIN - 5 | 0285C | | | | | | | <u></u> | | |
| CORE | | | | 00 | 1 | | | | | | | |
| DIV OF CAREER | R ED. | CATION | I - 500260 | 00 | | | | | | | | |
| MISCELL | ANE | OUS EXP | ENSES | | | | | | | | | |
| | 0 | 4971 | 740 | 0105 | 27,343.00 | 0.00 | 413,968.00 | 0.00 | 413,968.00 | 0.00 | 413,968.00 | 0.00 |
| | | | | | 29,087.00 | 0.00 | 431,269.00 | 0.00 | 431,269.00 | 0.00 | 431,269.00 | 0.00 |
| TOTAL - | EE D | IV OF C | AREER E | DUCATIC | 673,182.00 | 0.00 | 829,659.00 | 0.00 | 817,159.00 | 0.00 | 817,159.00 | 0.00 |
| PROGRA | M DE | STRIBUT | IONS | | | | | | | | | |
| | 0 | 4971 | 800 | 0105 | 0.00 | 0.00 | 2,675.00 | 0.00 | 2,675.00 | 0.00 | 2,675.00 | 0.00 |
| | | | | _ | 0.00 | 0.00 | 2,675.00 | 0.00 | 2,675.00 | 0.00 | 2,675.00 | 0.00 |
| REFUND | S | | | | | | | | | | | |
| | 0 | 4968 | 780 | 0101 | 262.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0 | 4971 | 780 | 0105 | 85.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | _ | 347.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - | PD D | IV OF C | AREER E | DUCATIC | 347.00 | 0.00 | 2,675.00 | 0.00 | 2,675.00 | 0.00 | 2,675.00 | 0.00 |
| TOTAL - CORE | | | | | 3,791,740.00 | 80.63 | 4,295,604.00 | 83.50 | 4,283,104.00 | 83.50 | 4,283,104.00 | 83.50 |
| TOTAL BY FUNDS: | | | | | 1,355,704.00 | 31.31 | 1,404,854.00 | 28.40 | 1,404,854.00 | 28.40 | 1,404,854.00 | 28.40 |
| | _ | ERAL FU | | | 2,436,036.00 | 49.32 | 2,890,750.00 | 55.10 | 2,878,250.00 | 55.10 | 2,878,250.00 | 55.10 |
| | ОТН | ER FUN | DS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| epartment of E | | | | | | | | | | · · · · · · · · · · · · · · · · · · · | |
|---------------------|----------|----------|------------|-------------|---------|---------|---------|----------|----------|--|---------|
| ecision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | Marin | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| | Approp | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| AREER EDUCATION A | DMIN - 5 | 0285C | | | | | | | | ······································ | |
| ENERAL STRUCTURE | ADJUST | MENT - 0 | 00001: 002 | 2 | | | | | | | |
| DIV OF CAREER ED | CATION | - 500260 | 0 | | | | | | | | |
| SALARIES & WAG | ES | | | | | | | | | | |
| ASST COMMIS | SIONER | | | | | | | | | | |
| O03303 | 4967 | 100 | 0101 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,684.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,684.00 | 0.00 |
| COORDINATO | R | | | | | | | | | | |
| O03306 | 4967 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,522.00 | 0.0 |
| O03306 | 4970 | 100 | 0105 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,081.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,603.00 | 0.00 |
| DIRECTOR | | | | | | | | | | | |
| O03310 | 4967 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,406.00 | 0.00 |
| O03310 | 4970 | 100 | 0105 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,972.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23,378.00 | 0.00 |
| ASST DIRECT | OR | | | | | | | | | | |
| O03311 | 4967 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,367.00 | 0.00 |
| O03311 | 4970 | 100 | 0105 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,420.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,787.00 | 0.0 |
| GED ESSAY R | EADER | | | | | | | | | | |
| O03315 | 4967 | 100 | 0101 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 312.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 312.00 | 0.0 |
| SUPERVISOR | | | | | | | | | | | |
| O03317 | 4967 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,161.00 | 0.0 |
| O03317 | 4970 | 100 | 0105 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,465.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 43,626.00 | 0.00 |
| ACCTG SPEC | ALIST I | | | | | | | | | | |
| O07001 | 4967 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 762.00 | 0.00 |
| O07001 | 4970 | 100 | 0105 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,244.00 | 0.0 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,006.00 | 0.0 |

| Budget Unit | | | | | | | | | | | |
|-----------------------------------|-----------|----------|-------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| Decision Item Agency/Organization | 1 | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| AREER EDUCATION | ADMIN - 5 | 0285C | | | | | | | | | |
| SENERAL STRUCTUR | E ADJUST | MENT - 0 | 000001: 00: | 2 | | | | | | | |
| DIV OF CAREER ED | DUCATION | - 500260 | 0 | | | | | | | | |
| SALARIES & WA ACCTG SPEC | | | | | | | | | | | |
| O07002 | 4970 | 100 | 0105 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 804.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 804.00 | 0.00 |
| ADMIN ASST | 1 | | | | | | | | | | |
| O07010 | 4970 | 100 | 0105 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,504.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,504.00 | 0.00 |
| ADMIN ASST | 'II | | | | | | | | | | |
| O07011 | 4967 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,619.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,619.00 | 0.00 |
| EXECUTIVE / | ASST II | | | | | | | | | | |
| O07051 | 4967 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 972.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 972.00 | 0.00 |
| RECEP/INFO | R SPEC II | | | | | | | | | | |
| O07111 | 4970 | 100 | 0105 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | 0.00 |
| SECRETARY | Ί | | | | | | | | | | |
| O07120 | 4967 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 715.00 | 0.00 |
| O07120 | 4970 | 100 | 0105 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 585.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,300.00 | 0.00 |

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Department of Elementary and Secondary Education

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| Budget Unit | | _ : | | | | | | TO DE ITAL |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| Decision Item Rank Agency/Organization Job Class Approp BOBC Fund | FY 2006 ACTUAL DOLLAR | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE |
| CAREER EDUCATION ADMIN - 50285C GENERAL STRUCTURE ADJUSTMENT - 000001: 00 | | | | | | | | |
| DIV OF CAREER EDUCATION - 5002600 SALARIES & WAGES OTHER | | | | | | | | |
| O99999 4970 100 0105 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 599.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,617.00 | 0.00 |
| TOTAL - PS DIV OF CAREER EDUCATIO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 99,698.00 | 0.00 |
| TOTAL - GENERAL STRUCTURE ADJUSTMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 99,698.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 37,810.00 | 0.00 |
| FEDERAL FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 61,888.00 | 0.00 |
| OTHER FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - CAREER EDUCATION ADMIN | 3,791,740.00 | 80.63 | 4,295,604.00 | 83.50 | 4,283,104.00 | 83.50 | 4,382,802.00 | 83.50 |

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| Department of I | | | * | | | | | | · · · · · · · · · · · · · · · · · · · | | |
|---|-----------|----------|---------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------------------------|--------------------|--------------------|
| Decision Item Agency/Organization | | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SPECIAL EDUCATION | ADMIN - 5 | 0290C | | | - | | | | | | |
| CORE | | | 00 | 1 | | | | | | | |
| ADMN & FIN - ADMIN | ISTRATIO | ON - 500 | 2000 | | | | | | | | |
| SUPPLIES | | | | | | | | | | | |
| 0 | 4974 | 190 | 0101 | 0.00 | 0.00 | 838.00 | 0.00 | 838.00 | 0.00 | 838.00 | 0.00 |
| 0 | 4977 | 190 | 0105 | 0.00 | 0.00 | 45,000.00 | 0.00 | 45,000.00 | 0.00 | 45,000.00 | 0.00 |
| | | | | 0.00 | 0.00 | 45,838.00 | 0.00 | 45,838.00 | 0.00 | 45,838.00 | 0.00 |
| COMMUNICA | TON SER | V & SUP | Р | | | | | | | | |
| 0 | 4974 | 340 | 0101 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| 0 | 4977 | 340 | 0105 | 80,779.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 |
| | | | | 80,779.00 | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 |
| PROFESSION | AL SERV | ICES | | | | | | | | | |
| 0 | 4974 | 400 | 0101 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| 0 | 4977 | 400 | 0105 | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 |
| REBILLABLE | EXPENSE | :S | | | | | | | | | |
| 0 | 4974 | 760 | 0101 | 0.00 | 0.00 | 8,030.00 | 0.00 | 8,030.00 | 0.00 | 8,030.00 | 0.00 |
| 0 | 4977 | 760 | 0105 | 0.00 | 0.00 | 63,376.00 | 0.00 | 63,376.00 | 0.00 | 63,376.00 | 0.00 |
| | | | | 0.00 | 0.00 | 71,406.00 | 0.00 | 71,406.00 | 0.00 | 71,406.00 | 0.00 |
| TOTAL - EE | DMN & F | IN - ADM | INISTRA | 80,779.00 | 0.00 | 129,244.00 | 0.00 | 129,244.00 | 0.00 | 129,244.00 | 0.00 |
| DIV OF SPECIAL ED SALARIES & WAG ASST COMMI | SES | | 0 | | | | | | | | |
| O03303 | 4976 | 100 | 0105 | 86,040.00 | 1.00 | 89,482.00 | 1.00 | 89,482.00 | 1.00 | 89,482.00 | 1.00 |
| | | | | 86,040.00 | 1.00 | 89,482.00 | 1.00 | 89,482.00 | 1.00 | 89,482.00 | 1.00 |
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| Budget Unit Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|------------------------------|-----------|------------|------|------------|---------|---|---------|------------|----------|------------|---------|
| Agency/Organization | 1 | | Name | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SPECIAL EDUCATION | ADMIN - 4 | 50290C | | · | | ======================================= | | | | | |
| CORE | | | 00 |)1 | | | | | | | |
| DIV OF SPECIAL ED | DJCATION | l - 500270 | 00 | | | | | | | | |
| SALARIES & WA DIRECTOR | GES | | | | | | | | | | |
| O03310 | 4973 | 100 | 0101 | 52,500.00 | 1.00 | 54,600.00 | 1.00 | 54,600.00 | 1.00 | 54,600.00 | 1.0 |
| O03310 | 4976 | 100 | 0105 | 183,979.00 | 3.89 | 198,569.00 | 4.00 | 198,569.00 | 4.00 | 198,569.00 | 4.00 |
| | | | _ | 236,479.00 | 4.89 | 253,169.00 | 5.00 | 253,169.00 | 5.00 | 253,169.00 | 5.0 |
| ASST DIREC | TOR | | | | | | | | | | |
| O03311 | 4976 | 100 | 0105 | 123,301.00 | 3.02 | 184,134.00 | 4.00 | 184,134.00 | 4.00 | 184,134.00 | 4.00 |
| | | | _ | 123,301.00 | 3.02 | 184,134.00 | 4.00 | 184,134.00 | 4.00 | 184,134.00 | 4.0 |
| SUPERVISO | R | | | | | | | | | | |
| O03317 | 4973 | 100 | 0101 | 135,463.00 | 2.99 | 141,411.00 | 3.00 | 141,411.00 | 3.00 | 141,411.00 | 3.0 |
| O03317 | 4976 | 100 | 0105 | 539,487.00 | 14.96 | 611,832.00 | 16.33 | 611,832.00 | 16.33 | 611,832.00 | 16.3 |
| | | | _ | 674,950.00 | 17.95 | 753,243.00 | 19.33 | 753,243.00 | 19.33 | 753,243.00 | 19.3 |
| PLANNER | | | | | | | | | | | |
| O03370 | 4976 | 100 | 0105 | 37,080.00 | 1.00 | 38,563.00 | 1.00 | 38,563.00 | 1.00 | 38,563.00 | 1.0 |
| | | | _ | 37,080.00 | 1.00 | 38,563.00 | 1.00 | 38,563.00 | 1.00 | 38,563.00 | 1.0 |
| ADMIN ASST | - | | | | | | | | | | |
| O07010 | 4973 | 100 | 0101 | 0.00 | 0.00 | 10,845.00 | 0.50 | 10,845.00 | 0.50 | 10,845.00 | 0.5 |
| O07010 | 4976 | 100 | 0105 | 44,770.00 | 1.83 | 50,794.00 | 2.00 | 50,794.00 | 2.00 | 50,794.00 | 2.0 |
| | | | | 44,770.00 | 1.83 | 61,639.00 | 2.50 | 61,639.00 | 2.50 | 61,639.00 | 2.5 |
| ADMIN ASST | ia - | | | | | | | | | | |
| O07011 | 4976 | 100 | 0105 | 78,121.00 | 3.12 | 78,012.00 | 3.00 | 78,012.00 | 3.00 | 78,012.00 | 3.0 |
| | | | | 78,121.00 | 3.12 | 78,012.00 | 3.00 | 78,012.00 | 3.00 | 78,012.00 | 3.0 |
| DATA SPECI | ALIST I | | | | | | | | | | |
| O07030 | 4976 | 100 | 0105 | 21,703.00 | 0.92 | 24,623.00 | 1.00 | 24,623.00 | 1.00 | 24,623.00 | 1.0 |
| | | | _ | 21,703.00 | 0.92 | 24,623.00 | 1.00 | 24,623.00 | 1.00 | 24,623.00 | 1.0 |
| DATA SPECI | ALIST II | | | | | | | | | | |
| O07031 | 4973 | 100 | 0101 | 4,672.00 | 0.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| O07031 | 4976 | 100 | 0105 | 42,493.00 | 1.63 | 27,306.00 | 1.00 | 27,306.00 | 1.00 | 27,306.00 | 1.0 |
| | | | _ | 47,165.00 | 1.81 | 27,306.00 | 1.00 | 27,306.00 | 1.00 | 27,306.00 | 1.0 |

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| Budget Unit | | | | . | | | | | | | |
|---------------------|-----------|-------------|---------|--------------|---------|--------------|---------|--------------|----------|----------------|----------------|
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | ŀ | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SPECIAL EDUCATION | ADMIN - | 50290C | | | | | | | | | |
| CORE | | | 00 | 1 | | | | | | | |
| DIV OF SPECIAL ED | DUCATION | 1 - 500270 | 00 | | | | | | | | |
| SALARIES & WA | GES | | | | | | | | | | |
| DATA SPECIA | ALIST III | | | | | | | | | | |
| O07032 | 4973 | 100 | 0101 | 298.00 | 0.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| O07032 | 4976 | 100 | 0105 _ | 65,980.00 | 2.12 | 123,951.00 | 4.00 | 123,951.00 | 4.00 | 123,951.00 | 4.00 |
| | | | | 66,278.00 | 2.13 | 123,951.00 | 4.00 | 123,951.00 | 4.00 | 123,951.00 | 4.00 |
| EXECUTIVE A | ASST II | | | | | | | | | | |
| O07051 | 4976 | 100 | 0105 _ | 30,030.00 | 0.92 | 34,070.00 | 1.00 | 34,070.00 | 1.00 | 34,070.00 | 1.00 |
| | | | | 30,030.00 | 0.92 | 34,070.00 | 1.00 | 34,070.00 | 1.00 | 34,070.00 | 1.00 |
| EXECUTIVE A | ASST III | | | | | | | | | | • |
| O07052 | 4976 | 100 | 0105 | 2,786.00 | 80.0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | - | 2,786.00 | 0.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| LEGAL ASSIS | STANT II | | | | | | | | | | |
| O07071 | 4976 | 100 | 0105 | 26,289.00 | 1.00 | 27,294.00 | 1.00 | 27,294.00 | 1.00 | 27,294.00 | 1.00 |
| | | | _ | 26,289.00 | 1.00 | 27,294.00 | 1.00 | 27,294.00 | 1.00 | 27,294.00 | 1.00 |
| SECRETARY | 1 | | | | | | | | | | |
| O07120 | 4976 | 100 | 0105 | 0.00 | 0.00 | 4,160.00 | 0.17 | 4,160.00 | 0.17 | 4,160.00 | 0.17 |
| | | | _ | 0.00 | 0.00 | 4,160.00 | 0.17 | 4,160.00 | 0.17 | 4,160.00 | 0.17 |
| OTHER | | | | | | , | | · | | | |
| O99999 | 4976 | 100 | 0105 | 0.00 | 0.00 | 75,896.00 | 0.00 | 75,896.00 | 0.00 | 75,896.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 75,896.00 | 0.00 | 75,896.00 | 0.00 | 75,896.00 | 0.00 |
| TOTAL - PS | DIV OF SI | PECIAL E | DUCATIC | 1,669,958.00 | 42.89 | 1,962,942.00 | 47.00 | 1,962,942.00 | 47.00 | 1,962,942.00 | 47.00 |
| TRAVEL, IN-S | STATE | | | | | | | | | | |
| 0 | 4974 | 140 | 0101 | 24,752.00 | 0.00 | 13,516.00 | 0.00 | 13,516.00 | 0.00 | 13,516.00 | 0.00 |
| 0 | | 140 | 0105 | 46,265.00 | 0.00 | 51,500.00 | 0.00 | 51,500.00 | 0.00 | 51,500.00 | 0.00 |
| | | | | 71,017.00 | 0.00 | 65,016.00 | 0.00 | 65,016.00 | 0.00 | 65,016.00 | 0.00 |
| | | | _ | | | | | · | | • | |

TRAVEL, OUT-OF-STATE

| Depart | ment of | Elemei | ntary a | and Sec | ondary Edu | cation | | | | | CODIN | NG DETAI |
|-----------|------------|-------------|------------|--------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| | | n Approp | вовс | Rank Fund | FY 2006 ACTUAL DOLLAR | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE |
| SPECIAL I | EDUCATION | ADMIN - : | 50290C | | | | | · | | | | |
| CORE | | | | 00 | 1 | | | | | | | |
| DIV OF | SPECIAL E | DUCATION | i - 500270 | 00 | | | | | | | | |
| 7 | TRAVEL, OU | T-OF-STA | TE | | | | | | | | | |
| | 0 | 4977 | 160 | 0105 | 21,724.00 | 0.00 | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 18,000.00 | 0.00 |
| | | | | _ | 21,724.00 | 0.00 | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 18,000.00 | 0.00 |
| 5 | SUPPLIES | | | | | | | | | | | |
| | 0 | 4974 | 190 | 0101 | 907.00 | 0.00 | 1,257.00 | 0.00 | 1,257.00 | 0.00 | 1,257.00 | 0.00 |
| | 0 | 4977 | 190 | 0105 | 34,155.00 | 0.00 | 17,700.00 | 0.00 | 17,700.00 | 0.00 | 17,700.00 | 0.00 |
| | | | | | 35,062.00 | 0.00 | 18,957.00 | 0.00 | 18,957.00 | 0.00 | 18,957.00 | 0.00 |
| F | PROFESSIO | NAL DEVE | LOPMEN | IT | | | | | | | | |
| | 0 | 4974 | 320 | 0101 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 |
| | 0 | 4977 | 320 | 0105 | 9,442.00 | 0.00 | 32,900.00 | 0.00 | 32,900.00 | 0.00 | 32,900.00 | 0.00 |
| | | | | _ | 9,442.00 | 0.00 | 33,000.00 | 0.00 | 33,000.00 | 0.00 | 33,000.00 | 0.00 |

M&R SERVICES

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| epartment of | <u>Eleme</u> | ntary a | ınd Sec | ondary Edu | cation | | | | | CODIN | NG DETA |
|--|--------------|------------|---------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| dget Unit cision Item gency/Organization | | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ECIAL EDUCATION | ADMIN - | 50290C | 00 | 1 | | | | | | | |
| DIV OF SPECIAL ED | UCATIO | N - 500270 | | | | | | | | | |
| M&R SERVIC | ES | | | | | | | | | | |
| 0 | | 430 | 0105 | 11,590.00 | 0.00 | 6,300.00 | 0.00 | 6,300.00 | 0.00 | 6,300.00 | 0.00 |
| | | | | 11,590.00 | 0.00 | 6,300.00 | 0.00 | 6,300.00 | 0.00 | 6,300.00 | 0.00 |
| COMPUTER | EQUIPME | NT | | | | | | | | | |
| 0 | 4977 | 480 | 0105 | 75.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | _ | 75.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MOTORIZED | EQUIPMI | ENT | | | | | | | | | |
| 0 | 4977 | 560 | 0105 | 12,292.00 | 0.00 | 12,700.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 |
| | | | _ | 12,292.00 | 0.00 | 12,700.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 |
| OFFICE EQU | IPMENT | | | | | | | | | | |
| 0 | 4977 | 580 | 0105 | 242.00 | 0.00 | 2,750.00 | 0.00 | 2,750.00 | 0.00 | 2,750.00 | 0.00 |
| | | | _ | 242.00 | 0.00 | 2,750.00 | 0.00 | 2,750.00 | 0.00 | 2,750.00 | 0.00 |
| OTHER EQUI | PMENT | | | | | | | | | | |
| 0 | 4977 | 590 | 0105 | 2,396.00 | 0.00 | 5,100.00 | 0.00 | 5,100.00 | 0.00 | 5,100.00 | 0.0 |
| | | | _ | 2,396.00 | 0.00 | 5,100.00 | 0.00 | 5,100.00 | 0.00 | 5,100.00 | 0.00 |
| REAL PROPE | RTY REI | NTALS & L | EASES | | | | | | | | |
| 0 | 4977 | 680 | 0105 | 250.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 |
| | | | _ | 250.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.0 |
| MISCELLANE | OUS EXF | PENSES | | | | | | | | | |
| 0 | 4977 | 740 | 0105 | 129.00 | 0.00 | 1,400.00 | 0.00 | 1,400.00 | 0.00 | 1,400.00 | 0.0 |
| | | | _ | 129.00 | 0.00 | 1,400.00 | 0.00 | 1,400.00 | 0.00 | 1,400.00 | 0.0 |

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| | Department of Elementar | y and Secondar | y Education |
|--|--------------------------------|----------------|-------------|
|--|--------------------------------|----------------|-------------|

| Budget U | Jnit | | | | | | | | | | | |
|-----------|---------------|----------|------------|---------|--------------|---------|--------------|---------|--------------|----------|----------------|----------------|
| Decision | Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency | //Organizatio | n | | | ACTUAL | ACTUAL | AL BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| | Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SPECIAL | EDUCATION | ADMIN - | 50290C | | | | | | | | | |
| CORE | | | | 00 | 1 | | | | | | | |
| DIV O | F SPECIAL EI | DUCATION | N - 500270 | 00 | | | | | | | | |
| | REBILLABLE | EXPENS | ES | | | | | | | | | |
| | 0 | 4974 | 760 | 0101 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 |
| | 0 | 4977 | 760 | 0105 | 0.00 | 0.00 | 7,100.00 | 0.00 | 7,100.00 | 0.00 | 7,100.00 | 0.00 |
| | | | | | 0.00 | 0.00 | 7,200.00 | 0.00 | 7,200.00 | 0.00 | 7,200.00 | 0.00 |
| | TOTAL - EE | DIV OF S | PECIAL E | DUCATIC | 216,598.00 | 0.00 | 432,786.00 | 0.00 | 420,286.00 | 0.00 | 420,286.00 | 0.00 |
| TOTAL - 0 | CORE | | | | 1,967,335.00 | 42.89 | 2,524,972.00 | 47.00 | 2,512,472.00 | 47.00 | 2,512,472.00 | 47.00 |
| TOTAL B | Y FUNDS: GE | ENERAL R | EVENUE | | 221,879.00 | 4.18 | 236,697.00 | 4.50 | 236,697.00 | 4.50 | 236,697.00 | 4.50 |
| | FE | DERAL F | JNDS | | 1,745,456.00 | 38.71 | 2,288,275.00 | 42.50 | 2,275,775.00 | 42.50 | 2,275,775.00 | 42.50 |
| | | THER FUN | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Budget Unit | | italy c | | oridary Lad | oution | | | | | - OODII | TO DE IA |
|---------------------|-----------|----------|------------|-------------|---------|---------|---------|----------|----------|-----------|----------|
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL. | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SPECIAL EDUCATION | ADMIN - 5 | 0290C | | | | | | | | | |
| GENERAL STRUCTURE | E ADJUST | MENT - 0 | 000001: 00 | 2 | | | | | | | |
| DIV OF SPECIAL ED | UCATION | - 500270 | 0 | | | | | | | | |
| SALARIES & WAG | GES | | | | | | | | | | |
| ASST COMMI | | Į. | | | | | | | | | |
| O03303 | 4976 | 100 | 0105 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,684.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,684.00 | 0.00 |
| COORDINATO |)R | | | | | | | | | | |
| O03306 | 4976 | 100 | 0105 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,622.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,622.00 | 0.00 |
| DIRECTOR | | | | | | | | | | | |
| O03310 | 4973 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,638.00 | 0.00 |
| O03310 | 4976 | 100 | 0105 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,957.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,595.00 | 0.00 |
| ASST DIRECT | TOR | | | | | | | | | | |
| O03311 | 4976 | 100 | 0105 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,524.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,524.00 | 0.00 |
| SUPERVISOR | ₹ | | | | | | | | | · | |
| O03317 | 4973 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,242.00 | 0.00 |
| O03317 | 4976 | 100 | 0105 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,355.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,597.00 | 0.00 |
| PLANNER | | | | | | | | | | , | |
| O03370 | 4976 | 100 | 0105 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,157.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,157.00 | 0.00 |
| ADMIN ASST | 1 | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | ., | 5.0 |
| 007010 | 4973 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 325.00 | 0.00 |
| O07010 | 4976 | 100 | 0105 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,524.00 | 0.00 |
| 001010 | 4070 | 100 | 0.00 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,849.00 | 0.00 |
| ADMIN ASST | 11 | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,040.00 | 0.00 |
| O07011 | 4976 | 100 | 0105 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,340.00 | 0.0 |
| 007011 | 4810 | 100 | 0103 _ | | | | | | | 2,340.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,340.00 | 0.00 |

| Department of E | leme | ntary a | na Sec | ondary Edu | cation | | | | | CODII | IG DETAI |
|---------------------|----------|------------|-----------|------------|---------|---------|---------|----------|----------|-----------|----------|
| Budget Unit | | | | _ | | | | | | | |
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SPECIAL EDUCATION | | | | | | | | | | | |
| GENERAL STRUCTURE | | | | 2 | | | | | | | |
| DIV OF SPECIAL ED | | 1 - 500270 | 0 | | | | | | | | |
| SALARIES & WAG | | | | | | | | | | | |
| DATA SPECIA | | | | | | | | | | | |
| O07030 | 4976 | 100 | 0105 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 739.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 739.00 | 0.00 |
| DATA SPECIA | | | | | | | | | | | |
| O07031 | 4976 | 100 | 0105 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 819.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 819.00 | 0.00 |
| DATA SPECIA | LIST III | | | | | | | | | | |
| O07032 | 4976 | 100 | 0105 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,719.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,719.00 | 0.00 |
| EXECUTIVE A | SST II | | | | | | | | | | |
| O07051 | 4976 | 100 | 0105 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,022.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,022.00 | 0.00 |
| LEGAL ASSIS | TANT II | | | | | | | | | | |
| O07071 | 4976 | 100 | 0105 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 819.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 819.00 | 0.00 |
| SECRETARY | | | | | | | | | | | |
| O07120 | 4976 | 100 | 0105 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 125.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 125.00 | 0.00 |
| OTHER | | | | | | | | | | | |
| O99999 | 4976 | 100 | 0105 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,277.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,277.00 | 0.00 |
| TOTAL - PS [| W OE S | DECIAL E | DUCATIC - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 58,888.00 | 0.00 |
| | | | | | | | · | | | - | |
| TOTAL - GENERAL STR | UCTURE | ADJUST | MENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 58,888.00 | 0.00 |
| TOTAL BY FUNDS: GEI | NERAL R | EVENUE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,205.00 | 0.00 |
| FEC | ERAL F | JNDS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 52,683.00 | 0.00 |
| OTI | IER FUN | DS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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Department of Elementary and Secondary Education

CODING DETAIL

| Budget Unit | | - | | | | | | | |
|------------------------------------|-------------|------|---------|---------|---------|-----------|----------|----------------|----------------|
| Decision Item | Rank FY | 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | AC | TUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class Approp BOBC F | und DO | LLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SPECIAL EDUCATION ADMIN - 50290C | | | | | | | | | |
| Sheltered Workshops - 1500021 | 006 | | | | | | | | |
| DIV OF SPECIAL EDUCATION - 5002700 | | | | | | | | | |
| TRAVEL, IN-\$TATE | • | | | | | | | | |
| 0 4974 140 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| PROFESSIONAL DEVELOPMENT | | | | | | | | | |
| 0 4974 320 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 16,815.00 | 0.00 | 0.00 | 0.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 | 16,815.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - EE DIV OF SPECIAL EDU | CATIC | 0.00 | 0.00 | 0.00 | 0.00 | 26,815.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - Sheltered Workshops | | 0.00 | 0.00 | 0.00 | 0.00 | 26,815.00 | 0.00 | 0.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE | | 0.00 | 0.00 | 0.00 | 0.00 | 26,815.00 | 0.00 | 0.00 | 0.00 |
| FEDERAL FUNDS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER FUNDS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Department of Elementary and Secondary Education CODING DETAIL Budget Unit Decision Item Rank FY 2006 FY 2006 FY 2007 FY 2007 FY 2008 **FY 2008** FY 2008 FY 2008 Agency/Organization **ACTUAL ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ GOV REC GOV REC** Job Class Approp BOBC Fund **DOLLAR DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE FTE SPECIAL EDUCATION ADMIN - 50290C Special Ed. Vehicle Request - 1500022 006 DIV OF SPECIAL EDUCATION - 5002700 MOTORIZED EQUIPMENT 0 4977 560 0105 0.00 0.00 0.00 0.00 24,166.00 0.00 24,166.00 0.00 0.00 0.00 0.00 0.00 24,166.00 0.00 24,166.00 0.00 TOTAL - EE DIV OF SPECIAL EDUCATIC 0.00 0.00 0.00 0.00 24.166.00 0.00 24,166.00 0.00 TOTAL - Special Ed. Vericle Request 0.00 0.00 0.00 0.00 24,166.00 0.00 24,166.00 0.00 TOTAL BY FUNDS: GENERAL REVENUE 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 FEDERAL FUNDS 0.00 0.00 0.00 0.00 24,166.00 0.00 24,166.00 0.00 OTHER FUNDS 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

2,524,972.00

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2,563,453.00

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2,595,526.00

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TOTAL - SPECIAL EDUCATION ADMIN

| Budget | Unit | | | | | | | | | | <u>"</u> , | |
|----------|----------------|----------|-----------|-------|---------------------------------------|---------|----------|---------|----------|----------|----------------|----------------|
| Decision | n item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agenc | y/Organizatior | 1 | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| | Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| EACHE | R QLTY & UR | BAN ED A | DMIN - 50 | 0295C | · · · · · · · · · · · · · · · · · · · | | | | | | | |
| ORE | | | | 00 | 1 | | | | | | | |
| ADM | N & FIN - ADMI | NISTRATI | ON - 500 | 2000 | | | | | | | | |
| | SUPPLIES | | | | | | | | | | | |
| | 0 | 4980 | 190 | 0101 | 7,000.00 | 0.00 | 84.00 | 0.00 | 84.00 | 0.00 | 84.00 | 0.0 |
| | 0 | 4983 | 190 | 0105 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.0 |
| | | | | _ | 7,000.00 | 0.00 | 1,084.00 | 0.00 | 1,084.00 | 0.00 | 1,084.00 | 0.0 |
| | COMMUNICA | TION SEF | ₹V & SUP | Р | | | | | | | | |
| | 0 | 4980 | 340 | 0101 | 5,500.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.0 |
| | 0 | 4983 | 340 | 0105 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.0 |
| | | | | | 5,500.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 3,000,00 | 0.0 |

| 0 4983 760 | 0105 | 0.00 | 0.00 | 175.00 | 0.00 | 175.00 | 0.00 | 175.00 | 0.00 |
|--|---------------------|-----------|------|-----------|------|-----------|------|-----------|------|
| | | 0.00 | 0.00 | 275.00 | 0.00 | 275.00 | 0.00 | 275.00 | 0.00 |
| TOTAL - EE ADMN & FIN - ADMIN | IISTRA [.] | 12,500.00 | 0.00 | 5,859.00 | 0.00 | 5,859.00 | 0.00 | 5,859.00 | 0.00 |
| DIV OF TEACHER QJALITY & URBAN - 5 SALARIES & WAGES INTERMEDIATE CLERK | 5002800 | | | | | | | | |
| O00002 4979 100 | 0101 | 9,151.00 | 0.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 9,151.00 | 0.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ASST COMMISSIONER | | | | | | | | | |
| O03303 4979 100 | 0101 | 63,500.00 | 0.52 | 89,482.00 | 1.00 | 89,482.00 | 1.00 | 89,482.00 | 1.00 |
| | | 63,500.00 | 0.52 | 89,482.00 | 1.00 | 89,482.00 | 1.00 | 89,482.00 | 1.00 |
| | | | | | | | | | |

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| epartment of E | emer | ntary a | and Sec | ondary Edu | cation | | | | | CODII | NG DETA |
|--------------------------------|--------|-----------|-----------|------------|---------|------------|---------|------------|----------|------------|----------------|
| dget Unit | | | | | | | | | | | |
| ecision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class A | pprop | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ACHER QLTY & URBA | N ED A | DMIN - 50 | | | | | | | | | |
| DRE | | | 00 | 1 | | | | | | | |
| DIV OF TEACHER QJ | | URBAN | - 5002800 | | | | | | | | |
| SALARIES & WAGE COORDINATOR | | | | | | | | | | | |
| O03306 | 4979 | 100 | 0101 | 94,903.00 | 1.42 | 74,268.00 | 1.00 | 74,268.00 | 1.00 | 74,268.00 | 1.00 |
| | | | | 94,903.00 | 1.42 | 74,268.00 | 1.00 | 74,268.00 | 1.00 | 74,268.00 | 1.00 |
| DIRECTOR | | | | , | | , | | ,— | | , | |
| O03310 | 4979 | 100 | 0101 | 188,044.00 | 3.89 | 253,194.00 | 5.00 | 253,194.00 | 5.00 | 253,194.00 | 5.00 |
| | | | _ | 188,044.00 | 3.89 | 253,194.00 | 5.00 | 253,194.00 | 5.00 | 253,194.00 | 5.00 |
| ASST DIRECTO | R | | | | | | | | | | |
| O03311 | 4979 | 100 | 0101 _ | 81,954.00 | 1.88 | 50,350.00 | 1.00 | 50,350.00 | 1.00 | 50,350.00 | 1.00 |
| | | | | 81,954.00 | 1.88 | 50,350.00 | 1.00 | 50,350.00 | 1.00 | 50,350.00 | 1.00 |
| SUPERVISOR | | | | | | | | | | | |
| O03317 | 4979 | 100 | 0101 _ | 218,505.00 | 5.39 | 276,849.00 | 5.80 | 276,849.00 | 5.80 | 276,849.00 | 5.80 |
| | | | | 218,505.00 | 5.39 | 276,849.00 | 5.80 | 276,849.00 | 5.80 | 276,849.00 | 5.80 |
| ADMIN ASST | | | | | | | | | | | |
| O07010 | 4979 | 100 | 0101 _ | 3,996.00 | 0.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 3,996.00 | 0.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ADMIN ASSTII | | | | | | | | | | | |
| O07011 | 4979 | 100 | 0101 _ | 224,508.00 | 8.12 | 230,069.00 | 8.00 | 230,069.00 | 8.00 | 230,069.00 | 8.00 |
| | | | | 224,508.00 | 8.12 | 230,069.00 | 8.00 | 230,069.00 | 8.00 | 230,069.00 | 8.00 |
| EXECUTIVE AS | | | | | | | | | | | |
| O07051 | 4979 | 100 | 0101 _ | 37,841.00 | 1.05 | 37,577.00 | 1.00 | 37,577.00 | 1.00 | 37,577.00 | 1.00 |
| | | | | 37,841.00 | 1.05 | 37,577.00 | 1.00 | 37,577.00 | 1.00 | 37,577.00 | 1.00 |
| SECRETARYI | | | | | | | | | | | |
| O07120 | 4982 | 100 | 0105 _ | 0.00 | 0.00 | 21,665.00 | 1.00 | 21,665.00 | 1.00 | 21,665.00 | 1.00 |
| | | | | 0.00 | 0.00 | 21,665.00 | 1.00 | 21,665.00 | 1.00 | 21,665.00 | 1.00 |
| SECRETARYII | | 4.6.0 | | | | | | | | | |
| O07121 | 4979 | 100 | 0101 _ | 17,287.00 | 0.83 | 21,753.00 | 1.00 | 21,753.00 | 1.00 | 21,753.00 | 1.00 |
| | | | | 17,287.00 | 0.83 | 21,753.00 | 1.00 | 21,753.00 | 1.00 | 21,753.00 | 1.00 |
| OTHER | | | | | | | | | | | |

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| udget Unit | | | <u> </u> | | ondary Edu | | | | | | | IG DETA |
|------------------------------|-----------|----------|-----------|-----------|------------|---------|--------------|---------|--------------|---------------------------------------|--------------|--|
| ecision Item | า | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Orga | anization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| | | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ACHER QL | .TY & URE | AN ED A | DMIN - 50 | 0295C | | | | | | · · · · · · · · · · · · · · · · · · · | | ······································ |
| ORE | | | | 001 | 1 | | | | | | | |
| DIV OF TEA SALARIE OTH | ES & WAG | | URBAN | - 5002800 | | | | | | | | |
| | O99999 | 4979 | 100 | 0101 | 0.00 | 0.00 | 9,360.00 | 0.00 | 9,360.00 | 0.00 | 9,360.00 | 0.0 |
| | | | | - | 0.00 | 0.00 | 9,360.00 | 0.00 | 9,360.00 | 0.00 | 9,360.00 | 0.0 |
| TOT | TAL-PS I | IV OF TE | ACHER | QUALITY - | 939,689.00 | 23.71 | 1,064,567.00 | 24.80 | 1,064,567.00 | 24.80 | 1,064,567.00 | 24.8 |
| TRA | VEL, IN-S | TATE | | | | | | | | | | |
| | 0 | 4980 | 140 | 0101 | 18,112.00 | 0.00 | 19,341.00 | 0.00 | 19,341.00 | 0.00 | 19,341.00 | 0.0 |
| | 0 | 4983 | 140 | 0105 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.0 |
| | | | | _ | 18,112.00 | 0.00 | 19,441.00 | 0.00 | 19,441.00 | 0.00 | 19,441.00 | 0.0 |
| TRA | AVEL, OUT | -OF-STAT | ΓE | | | | | | | | | |
| | 0 | 4980 | 160 | 0101 | 12,975.00 | 0.00 | 600.00 | 0.00 | 600.00 | 0.00 | 600.00 | 0.0 |
| | 0 | 4983 | 160 | 0105 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.0 |
| | | | | _ | 12,975.00 | 0.00 | 700.00 | 0.00 | 700.00 | 0.00 | 700.00 | 0.0 |
| SUP | PPLIES | | | | | | | | | | | |
| | 0 | 4980 | 190 | 0101 | 10,654.00 | 0.00 | 13,566.00 | 0.00 | 13,566.00 | 0.00 | 13,566.00 | 0.0 |
| | 0 | 4983 | 190 | 0105 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.0 |
| | | | | | 10,654.00 | 0.00 | 13,666.00 | 0.00 | 13,666.00 | 0.00 | 13,666.00 | 0.0 |
| PRO | DFESSION | AL DEVE | LOPMEN | IT | | | | | | | | |
| | 0 | 4980 | 320 | 0101 | 12,565.00 | 0.00 | 600.00 | 0.00 | 600.00 | 0.00 | 600.00 | 0.0 |
| | 0 | 4983 | 320 | 0105 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.0 |
| | | | | | 12,565.00 | 0.00 | 700.00 | 0.00 | 700.00 | 0.00 | 700.00 | 0.0 |
| COM | MMUNICA | ION SER | V & SUP | Р | | | | | | | | |
| | 0 | 4980 | 340 | 0101 | 1,522.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.0 |

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| Department | of E | leme | ntary a | and Sec | ondary Edu | cation | | | | | CODI | NG DETAIL |
|---------------------|-------------|--------------|--|-----------|------------|---------|-----------|---|-----------|----------|-----------|----------------|
| Budget Unit | | | ······································ | | | | | | | | ·-··· | |
| Decision Item | | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organiz | | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Cl | ass_/ | Арргор | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TEACHER QLTY | & URE | AN ED A | DMIN - 5 | 0295C | - | | | | | | | |
| CORE | | | | 00 | 1 | | | | | | | |
| DIV OF TEACH | HER QU | JALITY 8 | URBAN | - 5002800 | | | | | | | | |
| COMMU | JNICAT | ION SEF | RV & SUP | P | | | | | | | | |
| | 0 | 4983 | 340 | 0105 | 8.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 |
| | | | | | 1,530.00 | 0.00 | 1,300.00 | 0.00 | 1,300.00 | 0.00 | 1,300.00 | 0.00 |
| PROFE | SSION | AL CEDV | #OES | _ | | | | , | | | | |
| FROIL | 0 | 4980 | 400 | 0101 | 10,390.00 | 0.00 | 14,556.00 | 0.00 | 14,556.00 | 0.00 | 14,556.00 | 0.00 |
| | 0 | 4983 | 400 | 0105 | 9,151.00 | 0.00 | 6,425.00 | 0.00 | 6,425.00 | 0.00 | 6,425.00 | 0.00 |
| | | | | | 19,541.00 | 0.00 | 20,981.00 | 0.00 | 20,981.00 | 0.00 | 20,981.00 | 0.00 |
| Mana | -D) ((O- | _ | | _ | | | | | | | | |
| M&R SE | ERVICE 0 | 4980 | 430 | 0101 | 4,175.00 | 0.00 | 7,540.00 | 0.00 | 7,540.00 | 0.00 | 7,540.00 | 0.00 |
| | U | 4900 | 430 | 0101 _ | 4,175.00 | 0.00 | 7,540.00 | 0.00 | 7,540.00 | 0.00 | 7,540.00 | 0.00 |
| | | | | _ | 4,175.00 | | 7,540.00 | | 7,540.00 | | 7,540.00 | 0.00 |
| OFFICE | EQUE | MENT | | | | | | | | | | |
| | 0 | 4980 | 580 | 0101 | 4,833.00 | 0.00 | 134.00 | 0.00 | 134.00 | 0.00 | 134.00 | 0.00 |
| | 0 | 4983 | 580 | 0105 _ | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 |
| | | | | _ | 4,833.00 | 0.00 | 234.00 | 0.00 | 234.00 | 0.00 | 234.00 | 0.00 |
| OTHER | EQUIP | MENT | | | | | | | | | | |
| | 0 | 4980 | 590 | 0101 | 1,588.00 | 0.00 | 150.00 | 0.00 | 150.00 | 0.00 | 150.00 | 0.00 |
| | | | | _ | 1,588.00 | 0.00 | 150.00 | 0.00 | 150.00 | 0.00 | 150.00 | 0.00 |
| DEAL D | POPE | TV DEN | ITALS & L | EACEC | | | | | | | | |
| NEALT | 0 | 4980 | 680 | 0101 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 |
| | | | | | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 |
| MICOS | LANIFE | NIO EXC | SENOTO | _ | | - | | | | | | |
| MISCEL | LANEC 0 | 4980 4980 | ENSES 740 | 0101 | 758.00 | 0.00 | 650.00 | 0.00 | 650.00 | 0.00 | 650.00 | 0.00 |
| | J | ,,,,,, | 140 | 0101 | 100.00 | 0.00 | 000.00 | 0.00 | 000.00 | 0.00 | 000.00 | 0.00 |

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Department of Elementary and Secondary Education

CODING DETAIL

| Budget Unit | | | | | | ··· | | |
|--|--------------------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| Decision Item F Agency/Organization | Rank FY 2006 ACTUAL und DOLLAR | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE |
| TEACHER QLTY & UREAN ED ADMIN - 50295 | 5C | | | | | | | |
| CORE | 001 | | | | | | | |
| DIV OF TEACHER QUALITY & URBAN - 50 | 02800 | | | | | | | |
| MISCELLANEDUS EXPENSES | | | | | | | | |
| 0 4983 740 (| 0105 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 |
| | 758.00 | 0.00 | 750.00 | 0.00 | 750.00 | 0.00 | 750.00 | 0.00 |
| TOTAL - EE DIV OF TEACHER QUA | ALITY 86,731.00 | 0.00 | 65,562.00 | 0.00 | 65,562.00 | 0.00 | 65,562.00 | 0.00 |
| PROGRAM DISTRIBUTIONS | | | | | | | | |
| 0 4983 800 (| 0105 0.00 | 0.00 | 21,000.00 | 0.00 | 21,000.00 | 0.00 | 21,000.00 | 0.00 |
| | 0.00 | 0.00 | 21,000.00 | 0.00 | 21,000.00 | 0.00 | 21,000.00 | 0.00 |
| TOTAL - PD DIV OF TEACHER QUA | ALITY 0.00 | 0.00 | 21,000.00 | 0.00 | 21,000.00 | 0.00 | 21,000.00 | 0.00 |
| TOTAL - CORE | 1,038,920.00 | 23.71 | 1,156,988.00 | 24.80 | 1,156,988.00 | 24.80 | 1,156,988.00 | 24.80 |
| TOTAL BY FUNDS: GENERAL REVENUE | 1,029,761.00 | 23.71 | 1,104,523.00 | 23.80 | 1,104,523.00 | 23.80 | 1,104,523.00 | 23.80 |
| FEDERAL FUNDS | 9,159.00 | 0.00 | 52,465.00 | 1.00 | 52,465.00 | 1.00 | 52,465.00 | 1.00 |
| OTHER FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Budget Unit | | | | | | | | | | | |
|-----------------------------------|----------|-----------|------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| Decision Item Agency/Organization | | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| Job Class | Approp | вовс | Fund | <u>D</u> OLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TEACHER QLTY & URE | AN ED A | OMIN - 50 | 295C | | | | | | | | |
| GENERAL STRUCTURE | ADJUST | MENT - 0 | 00001: 002 | 2 | | | | | | | |
| DIV OF TEACHER QU | JALITY & | URBAN - | 5002800 | | | | | | | | |
| SALARIES & WAG | ES | | | | | | | | | | |
| ASST COMMIS | SIONER | | | | | | | | | | |
| O03303 | 4979 | 100 | 0101 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,684.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,684.00 | 0.00 |
| COORDINATO | R | | | | | | | | | | |
| O03306 | 4979 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,228.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,228.00 | 0.00 |
| DIRECTOR | | | | | | | | | | | |
| O03310 | 4979 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,596.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,596.00 | 0.00 |
| ASST DIRECT | OR | | | | | | | | | | |
| O03311 | 4979 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,511.00 | 0.0 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,511.00 | 0.00 |
| SUPERVISOR | | | | | | | | | | • | |
| O03317 | 4979 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,305.00 | 0.0 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,305.00 | 0.0 |
| ADMIN ASST | 1 | | | | | | | | | ., | |
| 007011 | 4979 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,902.00 | 0.00 |
| 33.31. | | .00 | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,902.00 | 0.0 |
| EXECUTIVE A | SST II | | | 0.00 | 3.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0,000.00 | |
| O07051 | 4979 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,127.00 | 0.0 |
| 20.001 | 1010 | 100 | ···· _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,127.00 | 0.0 |
| SECRETARY | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,127100 | |
| O07120 | 4982 | 100 | 0105 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 650.00 | 0.0 |
| 007 120 | 7302 | 100 | 0100 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 650.00 | 0.0 |
| CEODETADV | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 030.00 | 0.0 |
| SECRETARY: 007121 | | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 653.00 | 0.0 |
| 00/121 | 4979 | 100 | 0101 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 653.00 | 0.0 |

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| Department of Elementary and Sec | ondary Edu | cation | | | | | CODIN | IG DETAIL |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| Budget Unit Decision Item Rank Agency/Organization Job Class Approp BOBC Fund | FY 2006 ACTUAL DOLLAR | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE |
| TEACHER QLTY & UREAN ED ADMIN - 50295C GENERAL STRUCTURE ADJUSTMENT - 000001: 00 DIV OF TEACHER QUALITY & URBAN - 5002800 SALARIES & WAGES OTHER | 2 | | | | | | | |
| O99999 4979 100 0101 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 281.00 | 0.00 |
| _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 281.00 | 0.00 |
| TOTAL - PS DIV OF TEACHER QUALITY | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,937.00 | 0.00 |
| TOTAL - GENERAL STRUCTURE ADJUSTMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,937.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,287.00 | 0.00 |
| FEDERAL FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 650.00 | 0.00 |
| OTHER FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - TEACHER QLTY & URBAN ED ADMIN | 1,038,920.00 | 23.71 | 1,156,988.00 | 24.80 | 1,156,988.00 | 24.80 | 1,188,925.00 | 24.80 |

| Budget Unit | | | | | | | | | | | |
|---------------------|----------|-----------|-------------|-----------|---------|------------|---------|------------|----------|----------------|----------------|
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| EXCELLENCE REVOLV | NG FUN | D - 50115 | iC | <u> </u> | | | | | | | |
| CORE | | | 00 | 1 | | | | | | | |
| DEPT ELEM & SEC E | DUCATION | ON - 5001 | | | | | | | | | |
| SALARIES & WAG | | | | | | | | | | | |
| INTERMEDIAT | E CLER | (| | | | | | | | | |
| O00002 | 6459 | 100 | 0651 | 706.00 | 0.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | - | 706.00 | 0.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| COORDINATO | R | | | | | | | | | | |
| O03306 | 6459 | 100 | 0651 | 2,976.00 | 0.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | _ | 2,976.00 | 0.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| DIRECTOR | | | | | | | | | | | |
| O03310 | 6459 | 100 | 0651 | 5,640.00 | 0.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | _ | 5,640.00 | 0.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ASST DIRECTO | OR | | | | | | | | | | |
| O03311 | 6459 | 100 | 0651 | 43,498.00 | 1.03 | 43,805.00 | 1.00 | 43,805.00 | 1.00 | 43,805.00 | 1.00 |
| | | | _ | 43,498.00 | 1.03 | 43,805.00 | 1.00 | 43,805.00 | 1.00 | 43,805.00 | 1.00 |
| SUPERVISOR | | | | | | | | | | | |
| O03317 | 6459 | 100 | 0651 | 62,687.00 | 1.75 | 139,813.00 | 2.00 | 139,813.00 | 2.00 | 139,813.00 | 2.00 |
| | | | | 62,687.00 | 1.75 | 139,813.00 | 2.00 | 139,813.00 | 2.00 | 139,813.00 | 2.00 |
| ADMIN ASST | | | | | | | | | | | |
| O07010 | 6459 | 100 | 0651 | 23,070.00 | 0.96 | 25,397.00 | 1.00 | 25,397.00 | 1.00 | 25,397.00 | 1.00 |
| | | | _ | 23,070.00 | 0.96 | 25,397.00 | 1.00 | 25,397.00 | 1.00 | 25,397.00 | 1.00 |
| ADMIN ASST I | Ī | | | | | | | | | | |
| O07011 | 6459 | 100 | 0651 | 27,460.00 | 1.08 | 26,320.00 | 1.00 | 26,320.00 | 1.00 | 26,320.00 | 1.00 |
| | | | _ | 27,460.00 | 1.08 | 26,320.00 | 1.00 | 26,320.00 | 1.00 | 26,320.00 | 1.00 |
| EXECUTIVE AS | SSTII | | | | | | | | | | |
| O07051 | 6459 | 100 | 0651 | 3,611.00 | 0.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | _ | 3,611.00 | 0.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| SECRETARY | | | | • | | | | | | | |
| 007120 | 6459 | 100 | 0651 | 8,947.00 | 0.43 | 21,665.00 | 1.00 | 21,665.00 | 1.00 | 21,665.00 | 1.00 |
| | | • | | 8,947.00 | 0.43 | 21,665.00 | 1.00 | 21,665.00 | 1.00 | 21,665.00 | 1.00 |
| OTHER | | | | | | ., | | , | | | |

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| Department of Budget Unit | | | | | | <u></u> | | | · | | NG DETAI |
|---------------------------|-----------|--------------|--------|------------|---------|------------|---------|-------------|----------|------------|----------|
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | 1 | | rwin | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| EXCELLENCE REVOL | | | | | | | | | | | |
| CORE | 11110101 | ID - 30 ()3 | 00 | 1 | | | | | | | |
| DEPT ELEM & SEC | FDUCATION | ON - 5001 | | • | | | | | | | |
| SALARIES & WA | | | | | | | | | | | |
| OTHER | | | | | | | | | | | |
| O99999 | 6459 | 100 | 0651 _ | 0.00 | 0.00 | 5,416.00 | 0.00 | 5,416.00 | 0.00 | 5,416.00 | 0.00 |
| | | | | 0.00 | 0.00 | 5,416.00 | 0.00 | 5,416.00 | 0.00 | 5,416.00 | 0.00 |
| TOTAL - PS | DEPT ELE | EM & SEC | EDUCAT | 178,595.00 | 5.55 | 262,416.00 | 6.00 | 262,416.00 | 6.00 | 262,416.00 | 6.00 |
| TRAVEL, IN-S | STATE | | | | | | | | | | |
| 0 | 2297 | 140 | 0651 | 75,264.00 | 0.00 | 206,891.00 | 0.00 | 206,891.00 | 0.00 | 206,891.00 | 0.00 |
| | | | _ | 75,264.00 | 0.00 | 206,891.00 | 0.00 | 206,891.00 | 0.00 | 206,891.00 | 0.00 |
| TRAVEL, OU | T-OF-STA | TE | | | | | | | | | |
| 0 | 2297 | 160 | 0651 | 4,308.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 |
| | | | _ | 4,308.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 |
| SUPPLIES | | | | | | | | | | | |
| 0 | 2297 | 190 | 0651 | 78,222.00 | 0.00 | 237,474.00 | 0.00 | 237,474.00 | 0.00 | 237,474.00 | 0.00 |
| | | | _ | 78,222.00 | 0.00 | 237,474.00 | 0.00 | 237,474.00 | 0.00 | 237,474.00 | 0.00 |
| PROFESSION | AL DEVE | LOPMEN | т | | | | | | | | |
| 0 | 2297 | 320 | 0651 | 1,995.00 | 0.00 | 360,000.00 | 0.00 | 360,000.00 | 0.00 | 360,000.00 | 0.00 |
| | | | | 1,995.00 | 0.00 | 360,000.00 | 0.00 | 360,000.00 | 0.00 | 360,000.00 | 0.00 |
| COMMUNICA | TION SEF | RV & SUPI | P | | | | | | | | |
| 0 | 2297 | 340 | 0651 | 13,614.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| | | | _ | 13,614.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| PROFESSION | AL SERV | /ICES | | | | | | | | | |
| 0 | 2297 | 400 | 0651 | 261,116.00 | 0.00 | 664,221.00 | 0.00 | 664,221.00 | 0.00 | 664,221.00 | 0.00 |
| | | | | 261,116.00 | 0.00 | 664,221.00 | 0.00 | 664,221.00 | 0.00 | 664,221.00 | 0.00 |

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| Department of Budget Unit | | 11101 | itus y u | iia occ | ondary Edd | Cation | | | | | | NG DETA |
|--------------------------------|----------|-------------|-------------|---------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| Decision Item Agency/Organiza | ion | | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| Job Clas | | rop | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| EXCELLENCE REV | | | | | | | POLLAR | | | | | |
| CORE | OLVING | FUNI | J - 30 I IS | 00 | 1 | | | | | | | |
| DEPT ELEM & S | EC EDU | CATIC | N - 5001 | | • | | | | | | | |
| MAD 050 | | | | | | | | | | | | |
| M&R SER | | 2297 | 430 | 0651 | E 621 00 | 0.00 | 1 000 00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| | 0 . | 2291 | 430 | 0001 | 5,631.00 | | 1,000.00 | 0.00 | | 0.00 | 1,000.00 | 0.00 |
| | | | | _ | 5,631.00 | 0.00 | 1,000.00 | | 1,000.00 | | 1,000.00 | 0.00 |
| COMPUT | | | NT | | | | | | | | | |
| | 0 : | 2297 | 480 | 0651 | 782.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | _ | 782.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OFFICE E | OHIDME | -NT | | | | | | | | | | |
| 011102.2 | | 2297 | 580 | 0651 | 4,710.00 | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 |
| | | | | _ | 4,710.00 | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 |
| OT 150 5 | O | | | _ | | | | _ | | | | |
| OTHER E | | :N1 2297 | 590 | 0651 | 43,337.00 | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 |
| | • | 2201 | 550 | | 43,337.00 | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 |
| | | | | - | 40,007.00 | | 0,000.00 | | | | 0,000.00 | 0.00 |
| REAL PRO | | | | | | | | | | | | |
| | 0 : | 2297 | 680 | 0651 _ | 33,041.00 | 0.00 | 6,100.00 | 0.00 | 6,100.00 | 0.00 | 6,100.00 | 0.00 |
| | | | | _ | 33,041.00 | 0.00 | 6,100.00 | 0.00 | 6,100.00 | 0.00 | 6,100.00 | 0.00 |
| EQUIPME | NT REN | TALS | & LEASE | S | | | | | | | | |
| | | 2297 | 690 | 0651 | 3,661.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 |
| | | | | _ | 3,661.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 |
| MISCELL | ANITOLIC | · EVDI | LNOLO | | | | | | | | | |
| MISCELL | | 2297 | 740 | 0651 | 613,001.00 | 0.00 | 515,000.00 | 0.00 | 515,000.00 | 0.00 | 515,000.00 | 0.00 |
| | 0 , | 2291 | 740 | 0031 _ | 613,001.00 | 0.00 | 515,000.00 | 0.00 | 515,000.00 | 0.00 | 515,000.00 | 0.0 |
| | | | | _ | 013,001.00 | | 313,000.00 | | 313,000.00 | | 310,000.00 | 0.00 |
| REBILLAE | SLE EXP | ENSE | S | | | | | | | | | |

| Department of Elementary and Secondary Education | | | | | | | | | | | | IG DETAIL |
|--|----------|----------|------------|-------------------|-------------------|-------------------|-------------------|---------|---------------------|--------------------|--------------------|-----------|
| Budget Unit | ; | | | | | | | | | | | |
| Decision Item Rai Agency/Organization | | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC | |
| | ob Class | Approp | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DEPT REQ DOLLAR | FTE | DOLLAR | FTE |
| EXCELLENC | CE REVOL | MNG FUN | ID - 50115 | 5C | | | | | | | | |
| CORE | | | | 00 | 1 | | | | | | | |
| DEPT ELE | EM & SEC | EDUCATI | ON - 5001 | 1500 | | | | | | | | |
| RE | BILLABLE | EXPENSI | ES | | | | | | | | | |
| | 0 | 2297 | 760 | 0651 _ | 0.00 | 0.00 | 510,000.00 | 0.00 | 510,000.00 | 0.00 | 510,000.00 | 0.00 |
| | | | | | 0.00 | 0.00 | 510,000.00 | 0.00 | 510,000.00 | 0.00 | 510,000.00 | 0.00 |
| TO | TAL - EE | CEPT ELL | EM & SEC | EDUCAT | 1,138,682.00 | 0.00 | 2,525,686.00 | 0.00 | 2,525,686.00 | 0.00 | 2,525,686.00 | 0.00 |
| PR | ROGRAM D | ISTRIBUT | TONS | | | | | | | | | |
| | 0 | 2297 | 800 | 0651 | 1,427,698.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 | 0.00 |
| | | | | _ | 1,427,698.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 | 0.00 |
| RE | FUNDS | | | | | | | | | | | |
| | 0 | 2297 | 780 | 0651 | 19,824.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| | | | | | 19,824.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| | TAL - PD | DEPT ELL | EM & SEC | EDUCA | 1,447,522.00 | 0.00 | 151,000.00 | 0.00 | 151,000.00 | 0.00 | 151,000.00 | 0.00 |
| TOTAL - COF | RE | | | | 2,764,799.00 | 5.55 | 2,939,102.00 | 6.00 | 2,939,102.00 | 6.00 | 2,939,102.00 | 6.00 |
| TOTAL BY F | UNDS: GE | NERAL R | EVENUE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | ERAL FU | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | OT | HER FUN | DS | | 2,764,799.00 | 5.55 | 2,939,102.00 | 6.00 | 2,939,102.00 | 6.00 | 2,939,102.00 | 6.00 |

| Department of Budget Unit | | | | | | | | ···· | | | |
|-----------------------------------|-------------------------------------|-----------|------------|---------|---------|---------|---------|----------|----------|----------|--------------|
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| EXCELLENCE REVOL | VING FUN | D - 50115 | 5C | | | | | | | | |
| GENERAL STRUCTUR | E ADJUST | MENT - 0 | 000001. 00 |)2 | | | | | | | |
| DEPT ELEM & SEC | EDUCATION | ON - 5001 | 500 | | | | | | | | |
| SALARIES & WA | GES | | | | | | | | | | |
| ASST DIREC | | | | | | | | | | | |
| O03311 | 6459 | 100 | 0651 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,314.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,314.00 | 0.00 |
| SUPERVISOR | - | | | | | | | | | | |
| O03317 | 6459 | 100 | 0651 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,194.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,194.00 | 0.00 |
| ADMIN ASST | • | | | | | | | | | | |
| O07010 | 6459 | 100 | 0651 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 762.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 762.00 | 0.00 |
| ADMIN ASST | | | | | | | | | | | |
| O07011 | 6459 | 100 | 0651 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 790.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 790.00 | 0.00 |
| SECRETARY | • | | | | | | | | | | |
| O07120 | 6459 | 100 | 0651 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 650.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 650.00 | 0.00 |
| OTHER | | | | | | | | | | | |
| O99999 | 6459 | 100 | 0651 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 162.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 162.00 | 0.00 |
| TOTAL - PS DEPT ELEM & SEC EDUCAT | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,872.00 | 0.00 |
| TOTAL - GENERAL ST | OTAL - GENERAL STRUCTURE ADJUSTMENT | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,872.00 | 0.00 |
| TOTAL BY FUNDS: GE | NERAL R | EVENUE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FE | DERAL FU | JNDS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ОТ | DS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,872.00 | 0.00 | |

2,939,102.00

6.00

2,939,102.00

TOTAL - EXCELLENCE REVOLVING FUND

2,764,799.00

5.55

6.00

2,946,974.00

| Department of | CODIN | IG DETAIL | | | | | | | | | |
|---|-----------|-----------|---------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| Budget Unit Decision Item Agency/Organization | n | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| Job Class | Approp | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TECHNOLOGY - 5032 | 1C | | | | | | | | | | |
| CORE | | | 00 | 1 | | | | | | | |
| DIV OF SCHOOL IM | 1PROVEMI | ENT - 500 | 2500 | | | | | | | | |
| PROGRAM D | DISTRIBUT | IONS | | | | | | | | | |
| 0 | 2800 | 800 | 0105 | 6,603,801.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 |
| | | | _ | 6,603,801.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 |
| TOTAL - PD | DIV OF S | CHOOL IN | MPROVEI | 6,603,801.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 |
| TOTAL - CORE | | | | 6,603,801.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 |
| TOTAL BY FUNDS: GE | ENERAL R | EVENUE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FE | DERAL FL | JNDS | | 6,603,801.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 |

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

OTHER FUNDS

| Budget Unit | | | | | | | | |
|---|--------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|---------|
| Decision Item Rank | FY 2006 | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 |
| Agency/Organization | ACTUAL | | | | | | | GOV REC |
| Job Class Approp BOBC Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TECHNOLOGY - 50321C | | | | | | | • | |
| State Technology Grant Program - 1500009 00 | 06 | | | | | | | |
| DIV OF SCHOOL IMPROVEMENT - 5002500 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | | | | | | | | |
| 0 0074 800 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - PD DIV OF SCHOOL IMPROVE | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - State Technology Grant Program | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| FEDERAL FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - TECHNOLOGY | 6,603,801.00 | 0.00 | 5,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 5,000,000.00 | 0.00 |

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| Department | of Elementar | y and Secondaı | y Education |
|-------------|--------------|----------------|-------------|
| Budget Unit | | | |

| Budget! | | | | | Jonaary Eda | | | | | | | 10 DE IA |
|--------------------------------|--------------|-----------|-----------|--------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| Budget U Decision Agency | | | вовс | Rank Fund | FY 2006 ACTUAL DOLLAR | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE |
| TITLE I I/ | ASA - 50323C | | _ | | | | | | | | | |
| CORE | | | | 00 | 1 | | | | | | | |
| DIV O | F SCHOOL IN | /PROVEMI | ENT - 500 | 2500 | | | | | | | | |
| | PROFESSIO | NAL DEVE | LOPMEN | IT | | | | | | | | |
| | 0 | | 320 | 0105 | 11,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 |
| | | | | | 11,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 |
| | PROFESSIO | NAL SERV | ICES | | | | | | | | | |
| | 0 | 0500 | 400 | 0105 | 0.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 |
| | | | | _ | 0.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 |
| | COMPUTER | EQUIPME | NT | | | | | | | | | |
| | 0 | 0500 | 480 | 0105 | 0.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 |
| | | | | _ | 0.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 |
| | MISCELLAN | EOUS EXF | ENSES | | | | | | | | | |
| | 0 | 0500 | 740 | 0105 | 350.00 | 0.00 | 13,000.00 | 0.00 | 13,000.00 | 0.00 | 13,000.00 | 0.00 |
| | | | | - | 350.00 | 0.00 | 13,000.00 | 0.00 | 13,000.00 | 0.00 | 13,000.00 | 0.00 |
| | TOTAL - EE | DIV OF S | CHOOL IN | /PROVE/ | 11,350.00 | 0.00 | 40,000.00 | 0.00 | 40,000.00 | 0.00 | 40,000.00 | 0.00 |
| | PROGRAM I | DISTRIBUT | IONS | | | | | | | | | |
| | 0 | | 800 | 0105 | 195,351,714.00 | 0.00 | 189,960,000.00 | 0.00 | 189,960,000.00 | 0.00 | 189,960,000.00 | 0.00 |
| | | | | _ | 195,351,714.00 | 0.00 | 189,960,000.00 | 0.00 | 189,960,000.00 | 0.00 | 189,960,000.00 | 0.00 |

| Department of Elementar | y and Secondar | y Education |
|--------------------------------|----------------|-------------|
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| Budget U | nit | | | _ | | | <u> </u> | | | | | |
|------------|--------------|----------|-----------|----------------|----------------|---------|----------------|---------|----------------|----------|----------------|----------------|
| Decision | ltem | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency | /Organizatio | n | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| | Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TITLE I IA | SA - 503230 | ; | | | | | | | | | | |
| CORE | | | | 00 | 01 | | | | | | | |
| DIV OF | SCHOOL IN | MPROVEM | ENT - 500 | 2500 | | | | | | | | |
| | REFUNDS | | | | | | | | | | | |
| | (| 0500 | 780 | 0105 | 111,948.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 111,948.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL - PD | DIV OF S | CHOOL IN | <i>IPROVEI</i> | 195,463,662.00 | 0.00 | 189,960,000.00 | 0.00 | 189,960,000.00 | 0.00 | 189,960,000.00 | 0.00 |
| TOTAL - C | CORE | | | | 195,475,012.00 | 0.00 | 190,000,000.00 | 0.00 | 190,000,000.00 | 0.00 | 190,000,000.00 | 0.00 |
| TOTAL BY | Y FUNDS: G | ENERAL F | EVENUE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | F | EDERAL F | UNDS | | 195,475,012.00 | 0.00 | 190,000,000.00 | 0.00 | 190,000,000.00 | 0.00 | 190,000,000.00 | 0.00 |
| | 0 | THER FUN | IDS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - | TITLE I IASA | 4 | | | 195,475,012.00 | 0.00 | 190,000,000.00 | 0.00 | 190,000,000.00 | 0.00 | 190,000,000.00 | 0.00 |

| Department of Element | entary and Sec | condary Ed | lucation |
|------------------------------|----------------|------------|----------|
| Budget Unit | | | |
| Decision Item | Rank | FY 2006 | FY 200 |

| Budget Unit | | | | | | | | | | | |
|---------------------|------------|-----------|---------|---------------|---------|---------------|---------|---------------|----------|---------------|---------|
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TITLE I READING FIR | ST - 50325 | С | 00- | 1 | | | | | - | | |
| DIV OF SCHOOL II | MPROVEMI | ENT - 500 | 2500 | | | | | | | | |
| SUPPLIES | | | | | | | | | | | |
| (| 5631 | 190 | 0105 | 14,047.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 14,047.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PROFESSIO | ONAL SERV | /ICES | | | | | | | | | |
| (| 5631 | 400 | 0105 | 0.00 | 0.00 | 908,815.00 | 0.00 | 908,815.00 | 0.00 | 908,815.00 | 0.00 |
| | | | | 0.00 | 0.00 | 908,815.00 | 0.00 | 908,815.00 | 0.00 | 908,815.00 | 0.00 |
| TOTAL - EE | DIV OF S | CHOOL IN | 1PROVEI | 14,047.00 | 0.00 | 908,815.00 | 0.00 | 908,815.00 | 0.00 | 908,815.00 | 0.00 |
| PROGRAM | DISTRIBUT | IONS | | | | | | | | | |
| (| 5631 | 800 | 0105 | 16,920,934.00 | 0.00 | 29,000,000.00 | 0.00 | 29,000,000.00 | 0.00 | 29,000,000.00 | 0.00 |
| | | | | 16,920,934.00 | 0.00 | 29,000,000.00 | 0.00 | 29,000,000.00 | 0.00 | 29,000,000.00 | 0.00 |
| TOTAL - PD | DIV OF S | CHOOL IN | IPROVEI | 16,920,934.00 | 0.00 | 29,000,000.00 | 0.00 | 29,000,000.00 | 0.00 | 29,000,000.00 | 0.00 |
| TOTAL - CORE | | | | 16,934,981.00 | 0.00 | 29,908,815.00 | 0.00 | 29,908,815.00 | 0.00 | 29,908,815.00 | 0.00 |
| TOTAL BY FUNDS: G | ENERAL R | EVENUE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| F | EDERAL FL | JNDS | | 16,934,981.00 | 0.00 | 29,908,815.00 | 0.00 | 29,908,815.00 | 0.00 | 29,908,815.00 | 0.00 |
| 0 | THER FUN | DS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - TITLE I REA | DING FIRS | Т | | 16,934,981.00 | 0.00 | 29,908,815.00 | 0.00 | 29,908,815.00 | 0.00 | 29,908,815.00 | 0.00 |

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|---------------------------------------|------------------|---------|--------------|---------|--------------|----------|--------------|---------------------------------------|
| Budget Unit | | | | | | | | |
| Decision Item Rai | | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class Approp BOBC Fun | d DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TITLE V, PART A - 50333C | | | | | | | | |
| CORE | 001 | | | | | | | |
| DIV OF SCHOOL IMPROVEMENT - 5002500 | | | | | | | | |
| PROFESSIONAL SERVICES | | | | | | | | |
| 0 4600 400 01 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 |
| | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 |
| TOTAL - EE DIV OF SCHOOL IMPRO | /EN 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 |
| PROGRAM DISTRIBUTIONS | | | | | | | | |
| 0 4600 800 010 | 3,948,606.00 | 0.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 0.00 |
| | 3,948,606.00 | 0.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 0.00 |
| TOTAL - PD DIV OF SCHOOL IMPRO | /EI 3,948,606.00 | 0.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 0.00 |
| DIV OF TEACHER QUALITY & URBAN - 5002 | 800 | | | | | | | |
| PROGRAM DISTRIBUTIONS | | | | | | | | |
| 0 4600 800 010 | 787,500.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 |
| | 787,500.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 |
| TOTAL - PD DIV OF TEACHER QUAL | TY 787,500.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 |
| TOTAL - CORE | 4,736,106.00 | 0.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FEDERAL FUNDS | 4,736,106.00 | 0.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 0.00 |
| OTHER FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - TITLE V, PART A | 4,736,106.00 | 0.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 0.00 |

| Budget Unit | | | | | | | | | | | | |
|------------------|----------|---------|----------|----------|----------|---------|----------|---------|----------|----------|----------------|----------------|
| Decision Item | | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organizat | ion | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Clas | <u> </u> | pprop | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STEPHEN M FERM | AN FL | JND-GIF | TED - 50 | 343C | | | | | | | | |
| CORE | | | | 00 | 1 | | | | | | | |
| DIV OF SCHOOL | IMPF | ROVEME | NT - 500 | 2500 | | | | | | | | |
| TRAVEL, | N-ST | ATE | | | | | | | | | | |
| | 0 | 5640 | 140 | 0616 | 1,026.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| | | | | _ | 1,026.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| TRAVEL, | OUT-0 | OF-STAT | ГЕ | | | | | | | | | |
| | 0 | 5640 | 160 | 0616 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 |
| | | | | _ | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 |
| PROFESS | IONA | L SERV | ICES | | | | | | | | | |
| | 0 | 5640 | 400 | 0616 | 0.00 | 0.00 | 3,100.00 | 0.00 | 3,100.00 | 0.00 | 3,100.00 | 0.00 |
| | | | | _ | 0.00 | 0.00 | 3,100.00 | 0.00 | 3,100.00 | 0.00 | 3,100.00 | 0.00 |
| TOTAL - E | E DI | V OF SC | CHOOL IN | IPROVEI. | 1,026.00 | 0.00 | 4,200.00 | 0.00 | 4,200.00 | 0.00 | 4,200.00 | 0.00 |

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TOTAL - CORE

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TOTAL - PD DIV OF SCHOOL IMPROVEI

FEDERAL FUNDS

OTHER FUNDS

TOTAL - STEPHEN M FERMAN FUND-GIFTED

TOTAL BY FUNDS: GENERAL REVENUE

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| Department of Budget Unit | | | | | | | | | | | |
|---------------------------|------------|-----------|-----------|------------|---------|------------|---------|------------|----------|----------------|----------------|
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organizatio | n | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SCHOLARS ACADEM | Y - 50353C | ; | | | | | | | | • | |
| CORE | | | 00 | 1 | | | | | | | |
| DIV OF SCHOOL II | MPROVEM | ENT - 500 | 2500 | | | | | | | | |
| TRAVEL, IN | -STATE | | | | | | | | | | |
| (| 7646 | 140 | 0101 | 4,006.00 | 0.00 | 2,700.00 | 0.00 | 2,700.00 | 0.00 | 2,700.00 | 0.00 |
| | | | _ | 4,006.00 | 0.00 | 2,700.00 | 0.00 | 2,700.00 | 0.00 | 2,700.00 | 0.00 |
| SUPPLIES | | | | | | | | | | | |
| (| 7646 | 190 | 0101 | 286.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 |
| | | | _ | 286.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 |
| PROFESSIO | ONAL SERV | /ICES | | | | | | | | | |
| (| 7646 | 400 | 0101 | 1,409.00 | 0.00 | 229.00 | 0.00 | 229.00 | 0.00 | 229.00 | 0.00 |
| | | | _ | 1,409.00 | 0.00 | 229.00 | 0.00 | 229.00 | 0.00 | 229.00 | 0.00 |
| MISCELLAN | IEOUS EXF | PENSES | | | | | | | | | |
| (| 7646 | 740 | 0101 | 1,272.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 |
| | | | | 1,272.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 |
| TOTAL - EE | DIV OF S | CHOOL II | MPROVE! | 6,973.00 | 0.00 | 5,129.00 | 0.00 | 5,129.00 | 0.00 | 5,129.00 | 0.00 |
| PROGRAM | DISTRIBUT | TIONS | | | | | | | | | |
| (| 7646 | 800 | 0101 | 592,906.00 | 0.00 | 613,331.00 | 0.00 | 613,331.00 | 0.00 | 613,331.00 | 0.00 |
| | | | | 592,906.00 | 0.00 | 613,331.00 | 0.00 | 613,331.00 | 0.00 | 613,331.00 | 0.00 |
| TOTAL - PD | DIV OF S | CHOOL II | MPROVEI - | 592,906.00 | 0.00 | 613,331.00 | 0.00 | 613,331.00 | 0.00 | 613,331.00 | 0.00 |

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TOTAL - CORE

TOTAL BY FUNDS: GENERAL REVENUE

FEDERAL FUNDS

OTHER FUNDS

| Department of Elementary and Se | condary Edu | cation | | | | | CODIN | IG DETAIL |
|--|-------------|---------|---------|---------|------------|----------|----------------|----------------|
| Budget Unit | | | | | | | | |
| Decision Item Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class Approp BOBC Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SCHOLARS ACADEMY - 50353C | | | | | | | | |
| MO Scholars & Fine Arts Academ - 1500010 0 | 05 | | | | | | | |
| DIV OF SCHOOL IMPROVEMENT - 5002500 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | | | | | | | | |
| 0 7646 800 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 171,015.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 171,015.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - PD DIV OF SCHOOL IMPROVE! | 0.00 | 0.00 | 0.00 | 0.00 | 171,015.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - MO Scholars & Fine Arts Academ | 0.00 | 0.00 | 0.00 | 0.00 | 171,015.00 | 0.00 | 0.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE | 0.00 | 0.00 | 0.00 | 0.00 | 171,015.00 | 0.00 | 0.00 | 0.00 |
| FEDERAL FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Department of Elementary and Secondary Education

| Budget Unit | | | | | | | | |
|---|------------|---------|------------|---------|--------------|----------|----------------|----------------|
| Decision Item Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class Approp BOBC Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SCHOLARS ACADEMY - 50353C | | | | | | | | |
| MO Scholars & Fine Arts Academ - 1500011 00 | 7 | | | | | | | |
| DIV OF SCHOOL IMPROVEMENT - 5002500 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | | | | | | | | |
| 0 7646 800 0101 _ | 0.00 | 0.00 | 0.00 | 0.00 | 789,475.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 789,475.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - PD DIV OF SCHOOL IMPROVEI | 0.00 | 0.00 | 0.00 | 0.00 | 789,475.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - MO Scholars & Fine Arts Academ | 0.00 | 0.00 | 0.00 | 0.00 | 789,475.00 | 0.00 | 0.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE | 0.00 | 0.00 | 0.00 | 0.00 | 789,475.00 | 0.00 | 0.00 | 0.00 |
| FEDERAL FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - SCHOLARS ACADEMY | 599,879.00 | 0.00 | 618,460.00 | 0.00 | 1,578,950.00 | 0.00 | 618,460.00 | 0.00 |

| Department of | f Eleme | ntary a | nd Sec | ondary Edu | cation | | | | | CODIN | NG DETAIL |
|---|------------|-----------|--------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| Budget Unit Decision Item Agency/Organization Job Class | | вовс | Rank Fund | FY 2006 ACTUAL DOLLAR | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE |
| EARLY CHILDHOOD | PROGRAM | - 50368C | | | | | | | | | |
| CORE | | | 00 | 1 | | | | | | | |
| DIV OF SCHOOL I | MPROVEM | ENT - 500 | 2500 | | | | | | | | |
| TRAVEL, IN | N-STATE | | | | | | | | | | |
| | 0 0028 | 140 | 0859 | 565.00 | 0.00 | 3,017.00 | 0.00 | 3,017.00 | 0.00 | 3,017.00 | 0.00 |
| | | | _ | 565.00 | 0.00 | 3,017.00 | 0.00 | 3,017.00 | 0.00 | 3,017.00 | 0.00 |
| SUPPLIES | | | | | | | | | | | |
| | 0 0028 | 190 | 0859 | 2,711.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 |
| | | | _ | 2,711.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 |
| PROFESSI | ONAL DEVE | LOPMEN | Т | | | | | | | | |
| | 0 0028 | 320 | 0859 | 0.00 | 0.00 | 400.00 | 0.00 | 400.00 | 0.00 | 400.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 400.00 | 0.00 | 400.00 | 0.00 | 400.00 | 0.00 |
| PROFESSI | ONAL SER\ | /ICES | | | | | | | | | |
| | 0 0028 | 400 | 0859 | 1,003.00 | 0.00 | 3,683.00 | 0.00 | 3,683.00 | 0.00 | 3,683.00 | 0.00 |
| | | | _ | 1,003.00 | 0.00 | 3,683.00 | 0.00 | 3,683.00 | 0.00 | 3,683.00 | 0.00 |
| COMPUTER | R EQUIPME | NT | | | | | | | | | |
| | 0 0028 | 480 | 0859 | 2,299.00 | 0.00 | 400.00 | 0.00 | 400.00 | 0.00 | 400.00 | 0.00 |
| | | | _ | 2,299.00 | 0.00 | 400.00 | 0.00 | 400.00 | 0.00 | 400.00 | 0.00 |
| REAL PRO | PERTY REN | ITALS & L | EASES | | | | | | | | |
| | 0 0028 | 680 | 0859 | 959.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 |
| | | | _ | 959.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 |
| EQUIPMEN | IT RENTALS | 8 & LEASE | S | | | | | | | | |
| | 0 0028 | 690 | 0859 | 0.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 |
| | | | | 0.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 |
| MISCELLA | NEOUS EXF | PENSES | | | | | | | | | |

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| Department of | Elementary | and a | Secondary | y Education |
|----------------------|------------|-------|-----------|-------------|
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| Durdmat Hmit | | , - | | | | | | | | | |
|---------------------------|----------|----------------|-----------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------|---------------|---------|
| Budget Unit Decision Item | | | Dank | EV 2006 | EV 2006 | EV 0007 | EV 2007 | EV 2009 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class A | Annron | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| EARLY CHILDHOOD PR | | | | DOLLAR | | DOLLAR | | DOLLAR | | DOLLAR | |
| CORE | OGRAM | - ၁૫૩७८८ | 00 [.] | 1 | | | | | | | |
| DIV OF SCHOOL IMP | ROVEME | NT - 500 | | • | | | | | | | |
| | | | | | | | | | | | |
| MISCELLANEC | | | | | | | | | | | |
| 0 | 0028 | 740 | 0859 _ | 1,785.00 | 0.00 | 800.00 | 0.00 | 800.00 | 0.00 | 800.00 | 0.0 |
| | | | | 1,785.00 | 0.00 | 800.00 | 0.00 | 800.00 | 0.00 | 800.00 | 0.0 |
| TOTAL - EE D | IV OF SC | CHOOL IN | <i>IPROVEI</i> | 9,322.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.0 |
| PROGRAM DIS | STRIBUTI | ONS | | | | | | | | | |
| 0 | 8339 | 800 | 0101 | 71,004.00 | 0.00 | 73,200.00 | 0.00 | 73,200.00 | 0.00 | 73,200.00 | 0.0 |
| 0 | 0947 | 800 | 0105 | 330,696.00 | 0.00 | 824,000.00 | 0.00 | 824,000.00 | 0.00 | 824,000.00 | 0.0 |
| 0 | 7976 | 800 | 0616 | 125,000.00 | 0.00 | 125,000.00 | 0.00 | 125,000.00 | 0.00 | 125,000.00 | 0.0 |
| 0 | 0028 | 800 | 0859 _ | 14,309,607.00 | 0.00 | 14,747,600.00 | 0.00 | 14,747,600.00 | 0.00 | 14,747,600.00 | 0.0 |
| | | | | 14,836,307.00 | 0.00 | 15,769,800.00 | 0.00 | 15,769,800.00 | 0.00 | 15,769,800.00 | 0.0 |
| TOTAL - PD D | IV OF SC | CHOOL IN | MPROVEI _ | 14,836,307.00 | 0.00 | 15,769,800.00 | 0.00 | 15,769,800.00 | 0.00 | 15,769,800.00 | 0.0 |
| DIV OF CAREER EDU | CATION | - 500260 | 0 | | | | | | | | |
| TRAVEL, IN-ST | | | | | | | | | | | |
| 0 | 0027 | 140 | 0105 _ | 148.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.0 |
| | | | _ | 148.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.0 |
| SUPPLIES | | | | | | | | | | | |
| 0 | 0027 | 190 | 0105 _ | 132.00 | 0.00 | 400.00 | 0.00 | 400.00 | 0.00 | 400.00 | 0.0 |
| | | | | 132.00 | 0.00 | 400.00 | 0.00 | 400.00 | 0.00 | 400.00 | 0.0 |
| PROFESSIONA | AL SERV | ICES | | | | | | | | | |
| 0 | 0027 | 400 | 0105 | 0.00 | 0.00 | 385.00 | 0.00 | 385.00 | 0.00 | 385.00 | 0.0 |
| | | | | 0.00 | 0.00 | 385.00 | 0.00 | 385.00 | 0.00 | 385.00 | 0.0 |

| Department of Elem | entar | y and Se | condary Edu | ıcation | | | | | CODII | NG DETAIL |
|---------------------------|----------|-------------|---------------|---------|---------------|---------|---------------|----------|---------------|-----------|
| Budget Unit | | | | | | | | | | |
| Decision Item | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class Appro | p BOE | 3C Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| EARLY CHILDHOOD PROGR | AM - 503 | 68C | | | | | | | | |
| CORE | | 0 | 01 | | | | | | | |
| DIV OF CAREER EDUCAT | ON - 500 | 2600 | | | | | | | | |
| MISCELLANEOUS (| XPENSE | S | | | | | | | | |
| 0 00 | 27 74 | 40 0105 | 96.00 | 0.00 | 85.00 | 0.00 | 85.00 | 0.00 | 85.00 | 0.00 |
| | | • | 96.00 | 0.00 | 85.00 | 0.00 | 85.00 | 0.00 | 85.00 | 0.00 |
| TOTAL - EE DIV OI | CAREE | R EDUCATIC | 376.00 | 0.00 | 1,370.00 | 0.00 | 1,370.00 | 0.00 | 1,370.00 | 0.00 |
| PROGRAM DISTRIE | UTIONS | | | | | | | | | |
| 0 00 | 27 80 | 00 0105 | 231,607.00 | 0.00 | 398,630.00 | 0.00 | 398,630.00 | 0.00 | 398,630.00 | 0.00 |
| | | • | 231,607.00 | 0.00 | 398,630.00 | 0.00 | 398,630.00 | 0.00 | 398,630.00 | 0.00 |
| TOTAL - PD_DIV O | CAREE | R EDUCATIC | 231,607.00 | 0.00 | 398,630.00 | 0.00 | 398,630.00 | 0.00 | 398,630.00 | 0.00 |
| TOTAL - CORE | | | 15,077,612.00 | 0.00 | 16,179,800.00 | 0.00 | 16,179,800.00 | 0.00 | 16,179,800.00 | 0.00 |
| TOTAL BY FUNDS: GENERA | REVEN | UE | 71,004.00 | 0.00 | 73,200.00 | 0.00 | 73,200.00 | 0.00 | 73,200.00 | 0.00 |
| FEDERA | FUNDS | | 562,679.00 | 0.00 | 1,224,000.00 | 0.00 | 1,224,000.00 | 0.00 | 1,224,000.00 | 0.00 |
| OTHER F | UNDS | | 14,443,929.00 | 0.00 | 14,882,600.00 | 0.00 | 14,882,600.00 | 0.00 | 14,882,600.00 | 0.00 |

| | Department of | <u>Elementar</u> | y and Secondary | / Education |
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| | וע | UNG | νE | 18 | IL. |

| Budget Unit Decision Item Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|---|---------------|---------|---------------|---------|---------------|----------|---------------|---------|
| Agency/Organization | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class Approp BOBC Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| EARLY CHILDHOOD PROGRAM - 50368C | | | | | | | | |
| MO Preschool Program Expansion - 1500012 00 | 06 | | | | | | | |
| DIV OF SCHOOL IMPROVEMENT - 5002500 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | | | | | | | | |
| 0 0028 800 0859 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.0 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.0 |
| TOTAL - PD DIV OF SCHOOL IMPROVE | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.0 |
| TOTAL - MO Preschool Program Expansion | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.0 |
| TOTAL BY FUNDS: GENERAL REVENUE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| FEDERAL FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| OTHER FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.0 |
| TOTAL - EARLY CHILDHOOD PROGRAM | 15,077,612.00 | 0.00 | 16,179,800.00 | 0.00 | 17,179,800.00 | 0.00 | 16,179,800.00 | 0.0 |

| Department of Elementary | y and Secondar | y Education |
|--------------------------|----------------|-------------|
| Rudget Unit | | |

| Budget Unit Decision Item Rar Agency/Organization Job Class Approp BOBC Fund | ACTUAL | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE |
|--|----------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| HEAD START COLLABORATION - 50370C | | | | | | | | |
| CORE | 001 | | | | | | | |
| DIV OF SCHOOL IMPROVEMENT - 5002500 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | | | | | | | | |
| 0 7325 800 010 | 283,920.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 |
| | 283,920.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 |
| TOTAL - PD DIV OF SCHOOL IMPROV | /EI 283,920.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 |
| TOTAL - CORE | 283,920.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FEDERAL FUNDS | 283,920.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 |
| OTHER FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - HEAD START COLLABORATION | 283,920.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 |

| Departr | nent of l | Elemer | ntarv a | ind Sec | ondary Edu | cation | | | | | CODI | NG DETAIL |
|-------------|--------------|-------------|----------|---------|--------------|---------------|--------------|---------|---------------------------------------|----------|----------------|----------------|
| Sudget Un | | | | | | | | | · · · · · · · · · · · · · · · · · · · | | | |
| Decision It | em | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/C | Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| | Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| A+ SCHOO | LS PROGRA | AM - 50865 | 5C | | | | | | | | | |
| CORE | | | | 00 | 1 | | | | | | | |
| DIV OF | SCHOOL IM | PROVEME | NT - 500 | 2500 | | | | | | | | |
| т | RAVEL, IN-S | STATE | | | | | | | | | | |
| | 0 | 0108 | 140 | 0101 | 4,561.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 |
| | | | | _ | 4,561.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 |
| s | UPPLIES | | | | | | | | | | | |
| | 0 | 0108 | 190 | 0101 | 0.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 |
| | | | | _ | 0.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 |
| P | ROFESSION | JAI DEVE | OPMEN | ıT | | | | | | | | |
| · | 0 | 0108 | 320 | 0101 | 0.00 | 0.00 | 400.00 | 0.00 | 400.00 | 0.00 | 400.00 | 0.00 |
| | | | | _ | 0.00 | 0.00 | 400.00 | 0.00 | 400.00 | 0.00 | 400.00 | 0.00 |
| Р | ROFESSION | JAL SERV | ICES | | | | | | | | | |
| | 0 | 0108 | 400 | 0101 | 33.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 |
| | | | | _ | 33.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 |
| C | OMPUTER I | OUIPMEN | ЛT | | | | | | | | | |
| _ | 0 | 0108 | 480 | 0101 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| | | | | _ | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| M | IISCELLANE | OUS EXP | FNSES | | | | | | | | | |
| | 0 | 0108 | 740 | 0101 | 590.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 |
| | | | | _ | 590.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 |
| Т | OTAL - EE | DIV OF SC | HOOL IN | /PROVE/ | 5,184.00 | 0.00 | 23,900.00 | 0.00 | 23,900.00 | 0.00 | 23,900.00 | 0.00 |
| P | ROGRAM D | ISTRIBI ITI | ONS | | | | | | | | | |
| • | 0 | 0108 | 800 | 0101 | 1,680,669.00 | 0.00 | 3,453,878.00 | 0.00 | 3,453,878.00 | 0.00 | 3,453,878.00 | 0.00 |

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| Department of | Elemei | ntary a | and Sec | ondary Edu | cation | | | | | CODIN | IG DETAIL |
|--------------------|------------|-----------|---------|---------------|---------|---------------|---------|---------------|----------|----------------|-----------|
| Budget Unit | | <u>~_</u> | | | | | | | - | | |
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organizatio | n | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| A+ SCHOOLS PROGE | RAM - 5086 | 5C | | | | | | | | | |
| CORE | | | 00 | 1 | | | | | | | |
| DIV OF SCHOOL IN | //PROVEMI | ENT - 500 | 2500 | | | | | | | | |
| PROGRAM I | DISTRIBUT | TONS | | | | | | | | | |
| C | 3214 | 800 | 0291 | 14,750,941.00 | 0.00 | 14,750,941.00 | 0.00 | 14,750,941.00 | 0.00 | 14,750,941.00 | 0.00 |
| | | | _ | 16,431,610.00 | 0.00 | 18,204,819.00 | 0.00 | 18,204,819.00 | 0.00 | 18,204,819.00 | 0.00 |
| TOTAL - PD | DIV OF S | CHOOL IN | MPROVEI | 16,431,610.00 | 0.00 | 18,204,819.00 | 0.00 | 18,204,819.00 | 0.00 | 18,204,819.00 | 0.00 |
| TOTAL - CORE | | | | 16,436,794.00 | 0.00 | 18,228,719.00 | 0.00 | 18,228,719.00 | 0.00 | 18,228,719.00 | 0.00 |
| TOTAL BY FUNDS: G | ENERAL R | EVENUE | | 1,685,853.00 | 0.00 | 3,477,778.00 | 0.00 | 3,477,778.00 | 0.00 | 3,477,778.00 | 0.00 |
| F | EDERAL FL | JNDS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 | THER FUN | DS | | 14,750,941.00 | 0.00 | 14,750,941.00 | 0.00 | 14,750,941.00 | 0.00 | 14,750,941.00 | 0.00 |

| Department of Elementary a | nd Sec | ondary Edu | cation | | | | | CODIN | IG DETAIL |
|----------------------------------|---------|------------|---------|---------|---------|--------------|----------|----------------|----------------|
| Budget Unit | | <u>.</u> | | | | | | | |
| Decision Item | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class Approp BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| A+ SCHOOLS PROGRAM - 50865C | | | | | | | | | |
| A+ School Program - 1500013 | 00 | 5 | | | | | | | |
| DIV OF SCHOOL IMPROVEMENT - 5002 | 2500 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | | | | | | | | | |
| 0 3214 800 | 0291 | 0.00 | 0.00 | 0.00 | 0.00 | 3,628,507.00 | 0.00 | 3,628,507.00 | 0.00 |
| | _ | 0.00 | 0.00 | 0.00 | 0.00 | 3,628,507.00 | 0.00 | 3,628,507.00 | 0.00 |
| TOTAL - PD DIV OF SCHOOL IM | IPROVEI | 0.00 | 0.00 | 0.00 | 0.00 | 3,628,507.00 | 0.00 | 3,628,507.00 | 0.00 |
| TOTAL - A+ School Program | | 0.00 | 0.00 | 0.00 | 0.00 | 3,628,507.00 | 0.00 | 3,628,507.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FEDERAL FUNDS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER FUNDS | | 0.00 | 0.00 | 0.00 | 0.00 | 3,628,507.00 | 0.00 | 3,628,507.00 | 0.00 |

| Department of Elei | mer | ntary a | nd Sec | ondary Edi | ucation | | | | | CODI | NG DETAIL |
|---------------------------|---------|----------|-----------|------------|---------|---------|---------|--------------|----------|----------------|----------------|
| Budget Unit | | | | . <u> </u> | | | | | | | , |
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class App | rop | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| A+ SCHOOLS PROGRAM - | 50865 | 5C | | | | | | | | | |
| A+ Textbook Reimbursement | t - 150 | 00014 | 007 | 7 | | | | | | | |
| DIV OF SCHOOL IMPROV | VEME | NT - 500 | 2500 | | | | | | | | |
| PROGRAM DISTR | RIBUTI | IONS | | | | | | | • | | |
| 0 3 | 3214 | 800 | 0291 | 0.00 | 0.00 | 0.00 | 0.00 | 4,566,955.00 | 0.00 | 0.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 4,566,955.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - PD DIV | OF SC | CHOOL IN | IPROVEI _ | 0.00 | 0.00 | 0.00 | 0.00 | 4,566,955.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - A+ Textbook Reimb | ursen | nent | | 0.00 | 0.00 | 0.00 | 0.00 | 4,566,955.00 | 0.00 | 0.00 | 0.00 |
| TOTAL BY FUNDS: GENER | AL RE | EVENUE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FEDERA | AL FU | INDS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER | FUNI | os | | 0.00 | 0.00 | 0.00 | 0.00 | 4,566,955.00 | 0.00 | 0.00 | 0.00 |

18,228,719.00

26,424,181.00

0.00

0.00

16,436,794.00

0.00

21,857,226.00

0.00

TOTAL - A+ SCHOOLS PROGRAM

| Budget I | Unit | | | | | | | | | | | |
|--------------------|--------------------------|----------|----------|--------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| Decision Agency | n Item y/Organizatior | 1 | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| | Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| | RMANCE BASI | ED ASSES | SMENT - | 50376C | | | | | | | | |
| CORE | | | | 00 | 1 | | | | | | | |
| DIV O | F SCHOOL IM | IPROVEME | NT - 500 | 2500 | | | | | | | | |
| | TRAVEL, IN- | STATE | | | | | | | | | | |
| | 0 | 2536 | 140 | 0101 | 0.00 | 0.00 | 159,110.00 | 0.00 | 159,110.00 | 0.00 | 159,110.00 | 0.0 |
| | 0 | 5632 | 140 | 0105 | 111,633.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 0.0 |
| | 0 | 1289 | 140 | 0291 | 2,933.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 |
| | | | | | 114,566.00 | 0.00 | 1,359,110.00 | 0.00 | 1,359,110.00 | 0.00 | 1,359,110.00 | 0.0 |
| | TRAVEL, OU | T-OF-STA | ΓΕ | | | | | | | | | |
| | . 0 | 2536 | 160 | 0101 | 0.00 | 0.00 | 13,000.00 | 0.00 | 13,000.00 | 0.00 | 13,000.00 | 0.00 |
| | 0 | 5632 | 160 | 0105 | 0.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.0 |
| | 0 | 1289 | 160 | 0291 | 130.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.0 |
| | | | | _ | 130.00 | 0.00 | 13,300.00 | 0.00 | 13,300.00 | 0.00 | 13,300.00 | 0.0 |
| | SUPPLIES | | | | | | | | | | | |
| | 0 | 2536 | 190 | 0101 | 2,316.00 | 0.00 | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 7,000.00 | 0.0 |
| | 0 | 5632 | 190 | 0105 | 0.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 |
| | 0 | 1289 | 190 | 0291 | 1,540.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| | | | | _ | 3,856.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.0 |
| | PROFESSIO | NAL DEVE | LOPMEN | т | | | | | | | | |
| | 0 | 2536 | 320 | 0101 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.0 |
| | 0 | 5632 | 320 | 0105 | 54,800.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.0 |
| | 0 | 1289 | 320 | 0291 | 0.00 | 0.00 | 1,300.00 | 0.00 | 1,300.00 | 0.00 | 1,300.00 | 0.0 |
| | | | | | 54,800.00 | 0.00 | 7,300.00 | 0.00 | 7,300.00 | 0.00 | 7,300.00 | 0.00 |
| | PROFESSIO | NAL SERV | ICES | | | | | | | | | |
| | 0 | 2536 | 400 | 0101 | 0.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 0.0 |
| | 0 | 5632 | 400 | 0105 | 118,327.00 | 0.00 | 55,000.00 | 0.00 | 55,000.00 | 0.00 | 55,000.00 | 0.0 |
| | 0 | 2796 | 400 | 0287 | 23,920.00 | 0.00 | 8,125.00 | 0.00 | 8,125.00 | 0.00 | 8,125.00 | 0.0 |

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| Budget Unit | | | | | | • | | | | | | |
|---------------|----------------|-----------------|---------------|--------|------------|---------|------------|---------|------------|----------|------------|---------|
| Decision Iten | | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Org | ganization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| | ob Class | Approp | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| PERFORMAN | | | SMENT. | | | | | | | | | |
| CORE | | AUULU | OINLIT! | 00 | 1 | | | | | | | |
| | CHOOL IMP | ROVEME | ENT - 500 | | • | | | | | | | |
| DD | 000000N | AL OFFI | 1050 | | | | | | | | | |
| PRI | ROFESSION 0 | AL SERV 1289 | 400 | 0291 | 45 024 00 | 0.00 | 20 700 00 | 0.00 | 20 700 00 | 0.00 | 20.700.00 | 0.00 |
| | U | 1269 | 400 | 0291 _ | 15,231.00 | 0.00 | 28,700.00 | 0.00 | 28,700.00 | 0.00 | 28,700.00 | 0.00 |
| | | | | - | 157,478.00 | 0.00 | 141,825.00 | | 141,825.00 | 0.00 | 141,825.00 | 0.00 |
| M& | R SERVICE | S | | | | | | | | | | |
| | 0 | 2536 | 430 | 0101 | 55.00 | 0.00 | 5,500.00 | 0.00 | 5,500.00 | 0.00 | 5,500.00 | 0.00 |
| | 0 | 5632 | 430 | 0105 | 81,683.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | _ | 81,738.00 | 0.00 | 5,500.00 | 0.00 | 5,500.00 | 0.00 | 5,500.00 | 0.00 |
| CO | MPUTER E | OURME | NT | | | | | | | | | |
| | 0 | 2536 | 480 | 0101 | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 |
| | | | | _ | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 |
| OF | FICE EQUI | OMENIT | | | | | | | | | | |
| 011 | 0 | 2536 | 580 | 0101 | 419.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 |
| | | | , | _ | 419.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 |
| | | | | - | | | | | | | | |
| OTI | HER EQUIP | | | | | | | | | | | |
| | 0 | 2536 | 590 | 0101 _ | 52,006.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 |
| | | | | - | 52,006.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 |
| RE | AL PROPE | RTY REN | ITALS & L | EASES | | | | | | | | |
| | 0 | 2536 | 680 | 0101 | 0.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 |
| | 0 | 5632 | 680 | 0105 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| | 0 | 1289 | 680 | 0291 | 392.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 |
| | | | | _ | 392.00 | 0.00 | 1,700.00 | 0.00 | 1,700.00 | 0.00 | 1,700.00 | 0.00 |
| FO | QUIPMENT F | SENTAI O | . & I F A C F | =8 | | | | | | | | |
| | 0 | 2536 | 690 | 0101 | 0.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 |

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Department of Elementary and Secondary Education

| Budget Unit | | | | | | | | | | ······································ | ··· | |
|------------------------------|-----------|----------|-----------|----------------|-------------------|-------------------|-------------------|-------------------|---------------------|--|--------------------|--------------------|
| Decision Item Agency/Orga | nization | | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| | | Approp | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| PERFORMANO | E BASE | D ASSES | SMENT - | 50376C | | | <u> </u> | | | | | |
| CORE | | | | 00 | 1 | | | | | | | |
| DIV OF SCH | IOOL IM | PROVEM | ENT - 500 | 2500 | | | | | | | | |
| EQUI | PMENT | RENTALS | & LEASE | ES . | | | | | | | | |
| | 0 | 5632 | 690 | 0105 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| | 0 | 1289 | 690 | 0291 | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 |
| | | | | | 0.00 | 0.00 | 1,700.00 | 0.00 | 1,700.00 | 0.00 | 1,700.00 | 0.00 |
| MISC | ELLANE | OUS EXP | ENSES | | | | | | | | | |
| | 0 | 2536 | 740 | 0101 | 3,223.00 | 0.00 | 74,848.00 | 0.00 | 74,848.00 | 0.00 | 74,848.00 | 0.00 |
| | 0 | 5632 | 740 | 0105 | 6,920.00 | 0.00 | 16,000.00 | 0.00 | 16,000.00 | 0.00 | 16,000.00 | 0.00 |
| | 0 | 1289 | 740 | 0291 | 31,883.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 |
| | | | | | 42,026.00 | 0.00 | 98,848.00 | 0.00 | 98,848.00 | 0.00 | 98,848.00 | 0.00 |
| TOTA | NL - EE I | DIV OF S | CHOOL IN | 1PROVE!\ | 507,411.00 | 0.00 | 1,644,683.00 | 0.00 | 1,644,683.00 | 0.00 | 1,644,683.00 | 0.00 |
| PROC | GRAM D | ISTRIBUT | IONS | | | | | | | | | |
| | 0 | 2536 | 800 | 0101 | 308,984.00 | 0.00 | 62,097.00 | 0.00 | 62,097.00 | 0.00 | 62,097.00 | 0.00 |
| | 0 | 5632 | 800 | 0105 | 6,811,354.00 | 0.00 | 6,304,522.00 | 0.00 | 6,304,522.00 | 0.00 | 6,304,522.00 | 0.00 |
| | 0 | 2796 | 800 | 0287 | 104,205.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 0.00 |
| | 0 | 1289 | 800 | 0291 _ | 4,516,518.00 | 0.00 | 4,128,530.00 | 0.00 | 4,128,530.00 | 0.00 | 4,128,530.00 | 0.00 |
| | | | | | 11,741,061.00 | 0.00 | 10,615,149.00 | 0.00 | 10,615,149.00 | 0.00 | 10,615,149.00 | 0.00 |
| TOTA | L-PD | DIV OF S | CHOOL IN | <i>IPROVEI</i> | 11,741,061.00 | 0.00 | 10,615,149.00 | 0.00 | 10,615,149.00 | 0.00 | 10,615,149.00 | 0.00 |
| TOTAL - CORE | | | | | 12,248,472.00 | 0.00 | 12,259,832.00 | 0.00 | 12,259,832.00 | 0.00 | 12,259,832.00 | 0.00 |
| TOTAL BY FUN | IDS: GE | NERAL R | EVENUE | | 367,003.00 | 0.00 | 378,355.00 | 0.00 | 378,355.00 | 0.00 | 378,355.00 | 0.00 |
| | FEI | DERAL FL | JNDS | | 7,184,717.00 | 0.00 | 7,184,722.00 | 0.00 | 7,184,722.00 | 0.00 | 7,184,722.00 | 0.00 |
| | OT | HER FUN | DS | | 4,696,752.00 | 0.00 | 4,696,755.00 | 0.00 | 4,696,755.00 | 0.00 | 4,696,755.00 | 0.00 |

| Department of Eleme | ntary a | and Sec | ondary Edu | cation | · | | | | CODIN | IG DETAIL |
|---|-----------|---------|---------------|---------|---------------|---------|---------------|----------|---------------|-----------|
| Budget Unit Decision Item | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class Approp | | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| PERFORMANCE BASED ASSES | SMENT - | 50376C | | | | , | | | | |
| State Assessment Program - 150 | 0015 | 00 | 5 | | | | | | | |
| DIV OF SCHOOL IMPROVEM | ENT - 500 | 2500 | | | | | | | | |
| TRAVEL, IN-STATE | | | | | | | | | | |
| 0 2536 | 140 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 52,400.00 | 0.00 | 0.00 | 0.00 |
| | | | 0.00 | 0.00 | 0.00 | 0.00 | 52,400.00 | 0.00 | 0.00 | 0.00 |
| TRAVEL, OUT-OF-STA | TF. | | | | | | | | | |
| 0 2536 | | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 1,600.00 | 0.00 | 0.00 | 0.00 |
| | | | 0.00 | 0.00 | 0.00 | 0.00 | 1,600.00 | 0.00 | 0.00 | 0.00 |
| PROFESSIONAL SER | /ICES | | | | | | | | | |
| 0 2536 | | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 41,000.00 | 0.00 | 0.00 | 0.00 |
| | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 41,000.00 | 0.00 | 0.00 | 0.00 |
| MOOTH ANTONO TV | | _ | | | | | | | | |
| MISCELLANEOUS EXE 0 2536 | | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 |
| 0 2000 | 740 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - EE DIV OF S | CHOOL IN | MPROVEN | 0.00 | 0.00 | 0.00 | 0.00 | 175,000.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | , | | | |
| PROGRAM DISTRIBU ⁻ 0 2536 | | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 4,483,158.00 | 0.00 | 0.00 | 0.00 |
| 0 2000 | 800 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 4,483,158.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - PD DIV OF S | CHOOL IN | MPROVE! | 0.00 | 0.00 | 0.00 | 0.00 | 4,483,158.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - State Assessment Progr | am | | 0.00 | 0.00 | 0.00 | 0.00 | 4,658,158.00 | 0.00 | 0.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL R | | | 0.00 | 0.00 | 0.00 | 0.00 | 4,658,158.00 | 0.00 | 0.00 | 0.00 |
| FEDERAL F | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER FUN | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - PERFORMANCE BASI | ED ASSES | SMENT | 12,248,472.00 | 0.00 | 12,259,832.00 | 0.00 | 16,917,990.00 | 0.00 | 12,259,832.00 | 0.00 |

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| Department of Elementary as | Department of Elementary and Secondary Education | | | | | | | | | | |
|----------------------------------|--|-----------|---------|-----------|---------|-----------|----------|----------------|----------------|--|--|
| Budget Unit | | | | | | | | | | | |
| Decision Item | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 | | |
| Agency/Organization | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | | |
| Job Class Approp BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| AP/DUAL CREDIT - 50377C | | | | | | | | | | | |
| CORE | 00 | 1 | | | | | | | | | |
| DIV OF SCHOOL IMPROVEMENT - 5002 | 2500 | | | | | | | | | | |
| PROGRAM DISTRIBUTIONS | | | | | | | | | | | |
| 0 6102 800 | 0105 | 17,490.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | | |
| | _ | 17,490.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | | |
| TOTAL - PD DIV OF SCHOOL IM | PROVEI | 17,490.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | | |
| TOTAL - CORE | | 17,490.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | | |
| TOTAL BY FUNDS: GENERAL REVENUE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| FEDERAL FUNDS | | 17,490.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | | |
| OTHER FUNDS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |

| Department of Elementary and S | econdary Edu | cation | | | | | CODI | NG DETAIL |
|---|--------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| Budget Unit Decision Item Rank Agency/Organization Job Class Approp BOBC Fund | ACTUAL | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE |
| AP/DUAL CREDIT - 50377C | | | | | | | | |
| Advanced Placement Exams - 1500040 | 999 | | | | | | | |
| DIV OF SCHOOL IMPROVEMENT - 5002500 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | | | | | | | | |
| 0 0040 800 029 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 0.00 |
| TOTAL - PD DIV OF SCHOOL IMPROV | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 0.00 |
| TOTAL - Advanced Placement Exams | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FEDERAL FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 0.00 |

20,000.00

17,490.00

0.00

0.00

20,000.00

0.00

270,000.00

0.00

TOTAL - AP/DUAL CREDIT

| Department of | Elementary | and Secondary | / Education |
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| | | | | ondary Laa | | | | | | | 10 02 1711 |
|------------------------------|-----------|-----------|----------------|---------------|---------|---------------|---------|---------------|----------|---------------|------------|
| Budget Unit Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | Nain | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TITLE II IMPROVE TEA | CHER QL | TY - 5037 | 78C | | | | | | | | |
| CORE | | | 00 | 1 | | | | | | | |
| DIV OF SCHOOL IM | PROVEME | ENT - 500 | 2500 | | | | | | | | |
| SUPPLIES | | | | | | | | | | | |
| 0 | 6218 | 190 | 0105 | 23,138.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | _ | 23,138.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PROFESSION | AL DEVE | LOPMEN | IT | | | | | | | | |
| 0 | 6218 | 320 | 0105 | 4,506.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | _ | 4,506.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PROFESSION | IAL SERV | ICES | | | | | | | | | |
| 0 | 6218 | 400 | 0105 | 0.00 | 0.00 | 48,890.00 | 0.00 | 48,890.00 | 0.00 | 48,890.00 | 0.00 |
| | | | | 0.00 | 0.00 | 48,890.00 | 0.00 | 48,890.00 | 0.00 | 48,890.00 | 0.00 |
| TOTAL - EE | OIV OF SC | CHOOL IN | <i>IPROVEI</i> | 27,644.00 | 0.00 | 48,890.00 | 0.00 | 48,890.00 | 0.00 | 48,890.00 | 0.00 |
| PROGRAM D | STRIBUT | IONS | | | | | | | | | |
| 0 | 6218 | 800 | 0105 _ | 49,330,919.00 | 0.00 | 64,300,000.00 | 0.00 | 64,300,000.00 | 0.00 | 64,300,000.00 | 0.00 |
| | | | | 49,330,919.00 | 0.00 | 64,300,000.00 | 0.00 | 64,300,000.00 | 0.00 | 64,300,000.00 | 0.00 |
| TOTAL - PD | DIV OF SC | CHOOL IN | //PROVEI | 49,330,919.00 | 0.00 | 64,300,000.00 | 0.00 | 64,300,000.00 | 0.00 | 64,300,000.00 | 0.00 |
| TOTAL - CORE | | | | 49,358,563.00 | 0.00 | 64,348,890.00 | 0.00 | 64,348,890.00 | 0.00 | 64,348,890.00 | 0.00 |
| TOTAL BY FUNDS: GE | NERAL RI | EVENUE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | DERAL FU | | | 49,358,563.00 | 0.00 | 64,348,890.00 | 0.00 | 64,348,890.00 | 0.00 | 64,348,890.00 | 0.00 |
| ОТ | HER FUNI | DS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - TITLE II IMPR | OVE TEA | CHER QL | _TY | 49,358,563.00 | 0.00 | 64,348,890.00 | 0.00 | 64,348,890.00 | 0.00 | 64,348,890.00 | 0.00 |

| Department of Elementary and Secondary Education | | | | | | | | | | CODIN | IG DETAIL |
|---|-------|----------|-----------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| Budget Unit Decision Item Agency/Organization | | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| Job Class Appr | op | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TITLE IV, PART A - 50380C | | | | | | | | | | | |
| CORE | | | 00 | 1 | | | | | | | |
| DIV OF SCHOOL IMPROV | EME | NT - 500 | 2500 | | | | | | | | |
| PROFESSIONAL SI | ERVI | CES | | | | | | | | | |
| 0 83 | 309 | 400 | 0105 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 |
| | | | | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 |
| TOTAL - EE DIV O | F SCI | HOOL IN | IPROVE! | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 |
| PROGRAM DISTRII | BUTIO | ONS | | | | | | | | | |
| 0 83 | 309 | 800 | 0105 | 6,242,289.00 | 0.00 | 9,500,000.00 | 0.00 | 9,500,000.00 | 0.00 | 9,500,000.00 | 0.00 |
| | | | | 6,242,289.00 | 0.00 | 9,500,000.00 | 0.00 | 9,500,000.00 | 0.00 | 9,500,000.00 | 0.00 |
| TOTAL - PD DIV O | F SC | HOOL IN | MPROVEI _ | 6,242,289.00 | 0.00 | 9,500,000.00 | 0.00 | 9,500,000.00 | 0.00 | 9,500,000.00 | 0.00 |
| TOTAL - CORE | | | | 6,242,289.00 | 0.00 | 9,600,000.00 | 0.00 | 9,600,000.00 | 0.00 | 9,600,000.00 | 0.00 |
| TOTAL BY FUNDS: GENERA | L RE | VENUE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FEDERA | L FUI | NDS | | 6,242,289.00 | 0.00 | 9,600,000.00 | 0.00 | 9,600,000.00 | 0.00 | 9,600,000.00 | 0.00 |
| OTHER F | UND | S | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - TITLE IV, PART A | | | | 6,242,289.00 | 0.00 | 9,600,000.00 | 0.00 | 9,600,000.00 | 0.00 | 9,600,000.00 | 0.00 |

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Department of Elementary and Secondary Education

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|---------------------|-----------|-----------|----------|---------------------------------------|---------|--------------|---------|--------------|----------|--------------|---------|
| Budget Unit | • | | | - | | | | | | | |
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SAFE SCHOOLS PRO | GRAM - 50 | 0381C | | | | | | | | | |
| CORE | | | 00 | 1 | | | | | | | |
| DIV OF SCHOOL IM | IPROVEM | ENT - 500 | 2500 | | | | | | | | |
| SUPPLIES | | | | | | | | | | | |
| 0 | 2538 | 190 | 0101 | 0.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 |
| | | | | 0.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 |
| TOTAL - EE | DIV OF S | CHOOL IN | MPROVEI. | 0.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 |
| PROGRAM D | DISTRIBUT | TIONS | | | | | | | | | |
| 0 | 2538 | 800 | 0101 | 2,991,517.00 | 0.00 | 3,114,368.00 | 0.00 | 3,114,368.00 | 0.00 | 3,114,368.00 | 0.00 |
| | | | _ | 2,991,517.00 | 0.00 | 3,114,368.00 | 0.00 | 3,114,368.00 | 0.00 | 3,114,368.00 | 0.00 |
| TOTAL - PD | DIV OF S | CHOOL IN | MPROVEI | 2,991,517.00 | 0.00 | 3,114,368.00 | 0.00 | 3,114,368.00 | 0.00 | 3,114,368.00 | 0.00 |
| TOTAL - CORE | | | | 2,991,517.00 | 0.00 | 3,122,368.00 | 0.00 | 3,122,368.00 | 0.00 | 3,122,368.00 | 0.00 |
| TOTAL BY FUNDS: GE | NERAL R | EVENUE | | 2,991,517.00 | 0.00 | 3,122,368.00 | 0.00 | 3,122,368.00 | 0.00 | 3,122,368.00 | 0.00 |
| FE | DERAL FL | JNDS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01 | HER FUN | DS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - SAFE SCHO | OLS PRO | GRAM | | 2,991,517.00 | 0.00 | 3,122,368.00 | 0.00 | 3,122,368.00 | 0.00 | 3,122,368.00 | 0.00 |

Department of Elementary and Secondary Education

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|---|--------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| Budget Unit Decision Item Agency/Organization Job Class Approp BOBC | Rank Fund | FY 2006 ACTUAL DOLLAR | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE |
| CHARTER SCHOOLS - 50382C | | | | | | | | | |
| CORE | 001 | | | | | | | | |
| DIV OF SCHOOL IMPROVEMENT - 50025 | 500 | | | | | | | | |
| PROFESSIONAL SERVICES | | | | | | | | | |
| 0 0047 400 | 0105 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | _ | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - EE DIV OF SCHOOL IMP | PROVE | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PROGRAM DISTRIBUTIONS | | | | | | | | | |
| 0 0047 800 | 0105 | 59,999.00 | 0.00 | 2,430,000.00 | 0.00 | 2,432,000.00 | 0.00 | 2,432,000.00 | 0.00 |
| | | 59,999.00 | 0.00 | 2,430,000.00 | 0.00 | 2,432,000.00 | 0.00 | 2,432,000.00 | 0.00 |
| TOTAL - PD DIV OF SCHOOL IMF | PROVEI | 59,999.00 | 0.00 | 2,430,000.00 | 0.00 | 2,432,000.00 | 0.00 | 2,432,000.00 | 0.00 |
| TOTAL - CORE | | 59,999.00 | 0.00 | 2,432,000.00 | 0.00 | 2,432,000.00 | 0.00 | 2,432,000.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FEDERAL FUNDS | | 59,999.00 | 0.00 | 2,432,000.00 | 0.00 | 2,432,000.00 | 0.00 | 2,432,000.00 | 0.00 |
| OTHER FUNDS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - CHARTER SCHOOLS | | 59,999.00 | 0.00 | 2,432,000.00 | 0.00 | 2,432,000.00 | 0.00 | 2,432,000.00 | 0.00 |

Department of Elementary and Secondary Education CODING DETAIL Budget Unit Decision Item Rank FY 2006 FY 2006 FY 2007 FY 2007 FY 2008 FY 2008 **FY 2008 FY 2008** Agency/Organization **ACTUAL ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ GOV REC GOV REC** Job Class Approp BOBC Fund **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE SCHOLARSHIPS - 50417C CORE 001 DIV OF TEACHER QUALITY & URBAN - 5002800 PROGRAM DISTRIBUTIONS 0 2537 800 0101 227,004.00 0.00 249,000.00 0.00 249,000.00 0.00 249.000.00 0.00 0107 800 0291 154,500.00 0.00 200,000.00 0.00 200,000.00 0.00 200,000.00 0.00 381,504.00 0.00 449,000.00 0.00 449,000.00 0.00 449,000.00 0.00 TOTAL - PD DIV OF TEACHER QUALITY 381,504.00 0.00 449,000.00 0.00 449,000.00 0.00 449,000.00 0.00 **TOTAL - CORE** 381,504.00 449,000.00 449,000.00 0.00 0.00 0.00 449,000.00 0.00 TOTAL BY FUNDS: GENERAL REVENUE 227.004.00 0.00 249,000.00 0.00 249.000.00 0.00 249,000.00 0.00 FEDERAL FUNDS 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 OTHER FUNDS 154,500.00 0.00 200,000.00 0.00 200,000.00 0.00 200,000.00 0.00

449,000.00

0.00

449,000.00

0.00

449,000.00

381,504.00

0.00

TOTAL - SCHOLARSHIPS

0.00

| Department of Ele | emer | itary a | nd Sec | ondary Edu | cation | | | | | CODIN | IG DETAIL |
|--|----------|----------|--------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| Budget Unit Decision Item Agency/Organization Job Class Ap | pprop | вовс | Rank Fund | FY 2006 ACTUAL DOLLAR | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE |
| URBAN FLIGHT&RURAL | NEED S | HLSP - 5 | 50421C | | | | | | | | |
| Urban Flight & Rural Needs | Sch - 1 | 1500023 | 000 | 6 | | | | | | | |
| DIV OF TEACHER QUA | LITY & | URBAN - | - 5002800 | | | | | | | | |
| TRAVEL, IN-STA | TE | | | | | | | | | | |
| 0 | 3619 | 140 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 0.00 | 100.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 0.00 | 100.00 | 0.00 |
| SUPPLIES | | | | | | | | | | | |
| 0 | 3619 | 190 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 1,040.00 | 0.00 | 300.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 1,040.00 | 0.00 | 300.00 | 0.00 |
| PROFESSIONAL | SERV | CES | | | | | | | | | |
| 0 | 3619 | 400 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 500.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 500.00 | 0.00 |
| OFFICE EQUIPN | MENT | | | | | | | | | | |
| 0 | 3619 | 580 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 1,160.00 | 0.00 | 100.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 1,160.00 | 0.00 | 100.00 | 0.00 |
| TOTAL - EE DIV | OF TE | ACHER (| QUALITY | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 1,000.00 | 0.00 |
| PROGRAM DIST | RIBI ITI | ONS | | | | | | | | | |
| 0 | 3619 | 800 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 696,000.00 | 0.00 | 174,000.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 696,000.00 | 0.00 | 174,000.00 | 0.00 |
| TOTAL - PD DIV | OF TE | ACHER (| QUALITY | 0.00 | 0.00 | 0.00 | 0.00 | 696,000.00 | 0.00 | 174,000.00 | 0.00 |
| TOTAL - Urban Flight & Ru | ral Need | ds Sch | | 0.00 | 0.00 | 0.00 | 0.00 | 701,000.00 | 0.00 | 175,000.00 | 0.00 |
| TOTAL BY FUNDS: GENE | RAL RE | VENUE | | 0.00 | 0.00 | 0.00 | 0.00 | 701,000.00 | 0.00 | 175,000.00 | 0.00 |
| FEDE | RAL FU | NDS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHE | R FUNE | os | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - URBAN FLIGHT | &RURA | L NEED S | SHLSP | 0.00 | 0.00 | 0.00 | 0.00 | 701,000.00 | 0.00 | 175,000.00 | 0.00 |

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Department of Elementary and Secondary Education

| Budget Unit | | | | | | | | |
|-------------------------------------|-----------------|---------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| Decision Item Rani | | FY 2006 | FY 2007 | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| Agency/Organization | ACTUAL | ACTUAL | BUDGET | | | | | |
| Job Class Approp BOBC Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TITLE I, PART F - 50450C | | | | | | | | |
| CORE | 001 | | | | | | | |
| DIV OF SCHOOL IMPROVEMENT - 5002500 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | | | | | | | | |
| 0 1805 800 010 | 5 3,561,785.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 |
| | 3,561,785.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 |
| TOTAL - PD DIV OF SCHOOL IMPROV | El 3,561,785.00 | 0.00 | 0.00 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 |
| TOTAL - CORE | 3,561,785.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FEDERAL FUNDS | 3,561,785.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 |
| OTHER FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - TITLE I, PART F | 3,561,785.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 |

| Department of Elementary a | nd Sec | ondary Edu | cation | | | | | CODIN | IG DETAIL |
|---|--------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| Budget Unit Decision Item Agency/Organization Job Class Approp BOBC | Rank Fund | FY 2006 ACTUAL DOLLAR | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE |
| TITLE VI, PART B - 50452C | | - | | | | | | | |
| CORE | 00 | 1 | | | | | | | |
| DIV OF SCHOOL IMPROVEMENT - 5002 | 500 | | | | | | | | |
| PROFESSIONAL SERVICES | | | | | | | | | |
| 0 5875 400 | 0105 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 |
| | | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 |
| TOTAL - EE DIV OF SCHOOL IM | PROVE | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 |
| PROGRAM DISTRIBUTIONS | | | | | | | | | |
| 0 5875 800 | 0105 | 2,719,478.00 | 0.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 0.00 |
| | | 2,719,478.00 | 0.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 0.00 |
| TOTAL - PD DIV OF SCHOOL IM | PROVEI | 2,719,478.00 | 0.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 0.00 |
| TOTAL - CORE | | 2,719,478.00 | 0.00 | 3,600,000.00 | 0.00 | 3,600,000.00 | 0.00 | 3,600,000.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FEDERAL FUNDS | | 2,719,478.00 | 0.00 | 3,600,000.00 | 0.00 | 3,600,000.00 | 0.00 | 3,600,000.00 | 0.00 |
| OTHER FUNDS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - TITLE VI, PART B | | 2,719,478.00 | 0.00 | 3,600,000.00 | 0.00 | 3,600,000.00 | 0.00 | 3,600,000.00 | 0.00 |

| Departn | nent of E | lemer | ntary a | ınd Sec | ondary Edu | cation | | | | | CODI | NG DETAIL |
|---------------|--------------------|----------|----------|--------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| | em Organization | Approp | вовс | Rank Fund | FY 2006 ACTUAL DOLLAR | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE |
| TITLE III, PA | ART A - 5045 | 3C | | | | | | | | | | |
| CORE | | | | 00 | 1 | | | | | | | |
| DIV OF S | SCHOOL IMP | ROVEME | NT - 500 | 2500 | | | | | | | | |
| Pi | ROFESSION | AL SERV | ICES | | | | | | | | | |
| | 0 | 5876 | 400 | 0105 | 0.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 |
| | | | | _ | 0.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 |
| TO | OTAL-EE D | IV OF SC | CHOOL IN | 1PROVEI | 0.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 |
| PF | ROGRAM DIS | STRIBUT | IONS | | | | | | | | | |
| | 0 | 5876 | 800 | 0105 | 4,643,131.00 | 0.00 | 4,900,000.00 | 0.00 | 4,900,000.00 | 0.00 | 4,900,000.00 | 0.00 |
| | | | | _ | 4,643,131.00 | 0.00 | 4,900,000.00 | 0.00 | 4,900,000.00 | 0.00 | 4,900,000.00 | 0.00 |
| TO | OTAL - PD D | IV OF SO | CHOOL IN | IPROVEI _ | 4,643,131.00 | 0.00 | 4,900,000.00 | 0.00 | 4,900,000.00 | 0.00 | 4,900,000.00 | 0.00 |
| TOTAL - CO | DRE | | | | 4,643,131.00 | 0.00 | 5,200,000.00 | 0.00 | 5,200,000.00 | 0.00 | 5,200,000.00 | 0.00 |
| TOTAL BY F | FUNDS: GEN | IERAL RI | EVENUE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | FED | ERAL FL | INDS | | 4,643,131.00 | 0.00 | 5,200,000.00 | 0.00 | 5,200,000.00 | 0.00 | 5,200,000.00 | 0.00 |
| _ | O TH | ER FUNI | os | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - TI | ITLE III, PARI | ГА | | | 4,643,131.00 | 0.00 | 5,200,000.00 | 0.00 | 5,200,000.00 | 0.00 | 5,200,000.00 | 0.00 |

| Department of Elementary and Secondary Education | | | | | | | | | | | NG DETAIL |
|--|-----------|-----------|-----------|------------|---------|------------|---------|-------------|----------|------------|-----------|
| Budget Unit | | | | | | | | | | | |
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | n | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FEDERAL REFUGEES | - 50456C | | | | | | | | | | |
| CORE | | | 00 | 1 | | | | | | | |
| DIV OF SCHOOL IM | 1PROVEME | ENT - 500 | 2500 | | | | | | | | |
| PROGRAM [| DISTRIBUT | IONS | | | | | | | | | |
| 0 | 3033 | 800 | 0105 | 477,885.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 |
| | | | _ | 477,885.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 |
| REFUNDS | | | | | | | | | | | |
| 0 | 3033 | 780 | 0105 | 31,991.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | _ | 31,991.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - PD | DIV OF S | CHOOL IN | MPROVEI _ | 509,876.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 |
| TOTAL - CORE | | | | 509,876.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 |
| TOTAL BY FUNDS: GE | ENERAL R | EVENUE | • | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FE | DERAL FL | JNDS | | 509,876.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 00.000,008 | 0.00 |
| 0 | THER FUN | DS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - FEDERAL R | EFUGEES | - | | 509,876.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 |

| Department | of Elementary | and Secon | dary Education |
|------------|---------------|-----------|----------------|
| | | | |

| Init | | | | | | | · · · | | | | |
|-------------|---|---|---|-------------------|-------------------|-------------------|-------------------|---------------------|--|---|--|
| Item | n | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TER ED INIT | ATIVES - | 50457C | | | | | | | | | |
| | | | 00 | 1 | | | | | | | |
| F SCHOOL IN | #ROVEM | ENT - 500 | 2500 | | | | | | | | |
| PROGRAM I | OSTRIBUT | TIONS | | | | | | | | | |
| 0 | 6165 | 800 | 0105 | 530,640.00 | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 | 3215 | 800 | 0291 | 242,500.00 | 0.00 | 350,000.00 | 0.00 | 350,000.00 | 0.00 | 350,000.00 | 0.00 |
| | | | | 773,140.00 | 0.00 | 950,000.00 | 0.00 | 350,000.00 | 0.00 | 350,000.00 | 0.00 |
| TOTAL - PD | DIV OF S | CHOOL II | MPROVEI | 773,140.00 | 0.00 | 950,000.00 | 0.00 | 350,000.00 | 0.00 | 350,000.00 | 0.00 |
| CORE | | | | 773,140.00 | 0.00 | 950,000.00 | 0.00 | 350,000.00 | 0.00 | 350,000.00 | 0.00 |
| Y FUNDS: GI | EVERAL R | EVENUE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FE | EDERAL FL | JNDS | | 530,640.00 | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0. | THER FUN | IDS | | 242,500.00 | 0.00 | 350,000.00 | 0.00 | 350,000.00 | 0.00 | 350,000.00 | 0.00 |
| _ // F | JOD Class TER ED INITI F SCHOOL IN PROGRAM I TOTAL - PD CORE Y FUNDS: GI | Item JOD Class Approp TER ED INITIATIVES - 9 F SCHOOL IMPROVEM PROGRAM DSTRIBUT 0 6165 0 3215 TOTAL - PD DIV OF S CORE Y FUNDS: GENERAL R FEDERAL FI | Item //Organization Job Class Approp BOBC TER ED INITI/TIVES - 50457C F SCHOOL IMPROVEMENT - 500 PROGRAM DSTRIBUTIONS 0 6165 800 0 3215 800 TOTAL - PD NV OF SCHOOL III | Name | Note | Rank | Rank | Rank | Rank FY 2006 FY 2007 FY 2007 FY 2008 MCTUAL BUDGET BUDGET DEPT REQ | Rank FY 2006 FY 2007 FY 2007 FY 2008 FY 2008 PY 200 | Rank FY 2006 FY 2006 FY 2007 FY 2007 DEPT REQ DEPT |

| Department of Elementary and Se | epartment of Elementary and Secondary Education | | | | | | | | | | | |
|--|---|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|--|--|--|--|
| Budget Unit Decision Item Rank Agency/Organization | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC | | | | |
| Job Class Approp BOBC Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | | | |
| CHARACTER ED INITIATIVES - 50457C | | | | | | | | | | | | |
| Character Education - 1i00038 | 99 | | | | | | | | | | | |
| DIV OF SCHOOL IMPROVEMENT - 5002500 | | | | | | | | | | | | |
| PROGRAM DSTRIBUTIONS | | | | | | | | | | | | |
| 0 3215 800 0291 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 510,571.00 | 0.00 | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 510,571.00 | 0.00 | | | | |
| TOTAL - PD)IV OF SCHOOL IMPROVEI | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 510,571.00 | 0.00 | | | | |
| TOTAL - Character Education | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 510,571.00 | 0.00 | | | | |
| TOTAL BY FUNDS: GEVERAL REVENUE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| FEDERAL FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| OTIER FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 510,571.00 | 0.00 | | | | |
| TOTAL - CHARACTERED INITIATIVES | 773,140.00 | 0.00 | 950,000.00 | 0.00 | 350,000.00 | 0.00 | 860,571.00 | 0.00 | | | | |

Department of Elementary and Secondary Education Budget Unit

| | | | | | ···· | | | |
|--|---------|---------|---------|---------|------------|-------------|---------|---------|
| Budget Unit | | | | | | | | |
| Decision Item Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class Approp BOBC Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MAP EXCELLENCE SCHOLARSHIP PRG - 503750 | | | | | | | | |
| MAP Excellence Scholaships - 1500017 006 | • | | | | | | | |
| DIV OF SCHOOL IMPROVEMENT - 5002500 | | | | | | | | |
| MISCELLANEOUS EXPENSES | | | | | | | | |
| 0 3618 740 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 |
| _ | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - EE)IV OF SCHOOL IMPROVEN | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 |
| PROGRAM DSTRIBUTIONS | | | | | | | | |
| 0 3618 800 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| - | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - PD)IV OF SCHOOL IMPROVEI | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - MAP Excellene Scholarships | 0.00 | 0.00 | 0.00 | 0.00 | 105,000.00 | 0.00 | 0.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE | 0.00 | 0.00 | 0.00 | 0.00 | 105,000.00 | 0.00 | 0.00 | 0.00 |
| FE)ERAL FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTIER FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - MAP EXCELIENCE SCHOLARSHIP PRO | 0.00 | 0.00 | 0.00 | 0.00 | 105,000.00 | 0.00 | 0.00 | 0.00 |

| Depart | ment of | Elemei | ntary a | and Sec | ondary Edu | cation | | | | | CODIN | IG DETAIL |
|---------------|--------------|-----------|--|--------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| | | | вовс | Rank Fund | FY 2006 ACTUAL DOLLAR | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE |
| | AR SCHOOLS | | , | | | | | | | | | |
| CORE | | | | 00 | 1 | | | | | | | |
| DIV OF | TEACHER C | JALITY 8 | URBAN | - 5002800 | | | | | | | | |
| - | TRAVEL, IN-S | TATE | | | | | | | | | | |
| | 0 | 6095 | 140 | 0105 | 0.00 | 0.00 | 1,300.00 | 0.00 | 1,300.00 | 0.00 | 1,300.00 | 0.00 |
| | | | | | 0.00 | 0.00 | 1,300.00 | 0.00 | 1,300.00 | 0.00 | 1,300.00 | 0.00 |
| ; | SUPPLIES | | | | | | | | | | | |
| | 0 | 6095 | 190 | 0105 | 337.00 | 0.00 | 1,300.00 | 0.00 | 1,300.00 | 0.00 | 1,300.00 | 0.00 |
| | | | | _ | 337.00 | 0.00 | 1,300.00 | 0.00 | 1,300.00 | 0.00 | 1,300.00 | 0.00 |
| ş | PROFESSION | AL SERV | ICES | | | | | | | | | |
| | 0 | 6095 | 400 | 0105 | 3,233.00 | 0.00 | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 3,300.00 | 0.00 |
| | | | | _ | 3,233.00 | 0.00 | 3,300.00 | 0.00 | 3,300.00 | 0.00 | 3,300.00 | 0.00 |
| ı | MISCELLANE | OUS EXP | ENSES | | | | | | | | | |
| | 0 | 6095 | 740 | 0105 | 1,371.00 | 0.00 | 4,100.00 | 0.00 | 4,100.00 | 0.00 | 4,100.00 | 0.00 |
| | | | | | 1,371.00 | 0.00 | 4,100.00 | 0.00 | 4,100.00 | 0.00 | 4,100.00 | 0.00 |
| | TOTAL - EE | OIV OF TE | ACHER | QUALITY _ | 4,941.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 |
| ı | PROGRAM D | STRIBUT | IONS | | | | | | | | | |
| | 0 | 6095 | 800 | 0105 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 |
| | | | | | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 |
| | TOTAL - PD | OIV OF TE | ACHER | QUALITY | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 |
| TOTAL - C | ORE | | | | 9,941.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 |
| TOTAL BY | FUNDS: GE | NERAL R | EVENUE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | ERAL FU | | | 9,941.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 |
| | ОТ | HER FUN | DS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - 0 | GOLD STAR | CHOOLS | S | | 9,941.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 |

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| Department of Elementary an | d Sec | ondary Edu | cation | | | | | CODIN | NG DETAIL |
|------------------------------------|--------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| Agency/Organization | Rank Fund | FY 2006 ACTUAL DOLLAR | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE |
| NAT BD CERT SUPP GRANT - 50420C | | | | | | | | | |
| CORE | 001 | | | | | | | | |
| DIV OF TEACHER QUALITY & URBAN - 5 | 002800 | | | | | | | | |
| TRAVEL, OU ⁻ -OF-STATE | | | | | | | | | |
| 0 7327 160 | 0105 | 3,487.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 3,487.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PROFESSIONAL DEVELOPMENT | | | | | | | | | |
| 0 7327 320 | 0105 | 575.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | _ | 575.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - EE JIV OF TEACHER QU | JALITY _ | 4,062.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - CORE | | 4,062.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL BY FUNDS: GEVERAL REVENUE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FE)ERAL FUNDS | | 4,062.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTIER FUNDS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - NAT BD CER' SUPP GRANT | | 4,062.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Depar | tment of | Elemer | ntary a | and Sec | ondary Edu | cation | | | | | CODII | NG DETAIL |
|--------------------------------|-------------|-----------|-----------|--------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| Budget l Decision Agency | | | вовс | Rank Fund | FY 2006 ACTUAL DOLLAR | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE |
| SCHOOL | S WITH DIST | TICTION - | 50461C | | | | | | - | | | |
| CORE | | | | 00 | 1 | | | | | | | |
| DIV O | F SCHOOL IN | MROVEME | ENT - 500 | 2500 | | | | | | | | |
| | SUPPLIES | | | | | | | | | | | |
| | 0 | 6096 | 190 | 0105 | 4,798.00 | 0.00 | 10,500.00 | 0.00 | 10,500.00 | 0.00 | 10,500.00 | 0.00 |
| | | | | _ | 4,798.00 | 0.00 | 10,500.00 | 0.00 | 10,500.00 | 0.00 | 10,500.00 | 0.00 |
| | PROFESSIO | NAL SERV | (ICES | | | | | | | | | |
| | 0 | | 400 | 0105 | 0.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 |
| | | | | _ | 0.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 |
| | TOTAL - EE | NV OF SC | CHOOL IN | /PROVE/\^ | 4,798.00 | 0.00 | 13,000.00 | 0.00 | 13,000.00 | 0.00 | 13,000.00 | 0.00 |
| TOTAL - | CORE | | | | 4,798.00 | 0.00 | 13,000.00 | 0.00 | 13,000.00 | 0.00 | 13,000.00 | 0.00 |
| TOTAL B | Y FUNDS: GI | EIERAL RI | EVENUE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | FE | EDERAL FL | JNDS | | 4,798.00 | 0.00 | 13,000.00 | 0.00 | 13,000.00 | 0.00 | 13,000.00 | 0.00 |
| | 0. | TIER FUN | DS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL | SCHOOLS V | VTH DISTI | NCTION | | 4,798.00 | 0.00 | 13,000.00 | 0.00 | 13,000.00 | 0.00 | 13,000.00 | 0.00 |

| et Unit | | | | · · · · · · · · · · · · · · · · · · · | | | | · · · · · · · · · · · · · · · · · · · | | | |
|--------------------------------|--------|---------|---------|---------------------------------------|-------------------|-------------------|-------------------|---------------------------------------|---------------------|--------------------|--------------------|
| sion Item ency/Organization | | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| Job Class App | prop | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CATION LEADERSHIP | - 5048 | 2C | 001 | | | | | | | | |
| V OF TEACHER QUAL | LITY & | JRBAN - | 5002800 | | | | | | | | |
| TRAVEL, IN-STAT | ΤE | | | | | | | | | | |
| 0 | 5219 | 140 | 0105 _ | 50,535.00 | 0.00 | 23,000.00 | 0.00 | 23,000.00 | 0.00 | 23,000.00 | 0.0 |
| | | | | 50,535.00 | 0.00 | 23,000.00 | 0.00 | 23,000.00 | 0.00 | 23,000.00 | 0.0 |
| TRAVEL, OU ⁻ -OF | -STAT | E | | | | | | | | | |
| 0 | 5219 | 160 | 0105 | 2,551.00 | 0.00 | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 9,000.00 | 0. |
| | | | _ | 2,551.00 | 0.00 | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 9,000.00 | 0. |
| SUPPLIES | | | | | | | | | | | |
| 0 | 5219 | 190 | 0105 | 15,216.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0. |
| | | | | 15,216.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0. |
| PROFESSIONAL | DEVEL | OPMEN | т | | | | | | | | |
| 0 | 5219 | 320 | 0105 | 4,076.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0. |
| | | | | 4,076.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0. |
| PROFESSIONAL | SERVI | CES | | | | | | | | | |
| 0 | 5219 | 400 | 0105 | 90,412.00 | 0.00 | 172,000.00 | 0.00 | 172,000.00 | 0.00 | 172,000.00 | 0. |
| | | | _ | 90,412.00 | 0.00 | 172,000.00 | 0.00 | 172,000.00 | 0.00 | 172,000.00 | 0. |
| MISCELLANEOUS | S EXPE | NSES | | | | | | | | | |
| 0 | 5219 | 740 | 0105 | 6,103.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0. |
| | | | | 6,103.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0. |
| TOTAL - EE)IV | OF TEA | ACHER (| QUALITY | 168,893.00 | 0.00 | 220,000.00 | 0.00 | 220,000.00 | 0.00 | 220,000.00 | |

| Department of Elementary an | CODIN | IG DETAIL | | | | | | | |
|------------------------------------|---------|--------------|---------|------------|---------|------------|----------|------------|---------|
| Budget Unit | | | | , , | | | | | |
| Decision Item | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class Approp BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| EDUCATION LEADERSHIP - 50482C | | | | | | | | | |
| CORE | 001 | | | | | | | | |
| DIV OF TEACHER QUALITY & URBAN - 5 | 5002800 | | | | | | | | |
| PROGRAM DSTRIBUTIONS | | | | | | | | | |
| 0 5219 800 | 0105 | 35,558.00 | 0.00 | 80,000.00 | 0.00 | 80,000.00 | 0.00 | 80,000.00 | 0.00 |
| | | 35,558.00 | 0.00 | 80,000.00 | 0.00 | 80,000.00 | 0.00 | 80,000.00 | 0.00 |
| TOTAL - PD NV OF TEACHER QU | UALITY | 35,558.00 | 0.00 | 80,000.00 | 0.00 | 80,000.00 | 0.00 | 80,000.00 | 0.00 |
| TOTAL - CORE | | 204,451.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 |
| TOTAL BY FUNDS: GEIERAL REVENUE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FEIERAL FUNDS | | 204,451.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 |
| OTHER FUNDS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - EDUCATION LEADERSHIP | | 204,451.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 |

| get Unit | | | | | ······································ | | <u>"</u> | | | | | |
|--------------------------|----------------------|----------|----------|-----------|--|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| sion Item ency/Organi | zation | | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| Job Cl | ass / | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| NSITION TO | TEAC | ING PRO | JECT - 5 | 0484C | | | | | | | | |
| RE | | | | 00 | ! | | | | | | | |
| IV OF TEAC | HER Q | JALITY & | URBAN - | - 5002800 | | | | | | | | |
| TRAVE | L, IN-S | ATE | | | | | | | | | | |
| | 0 | 6166 | 140 | 0105 | 58.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | | | | _ | 58.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| TRAVE | L, OU ⁻ - | OF-STAT | ΓE | | | | | | | | | |
| | 0 | 6166 | 160 | 0105 _ | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | | | | | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| SUPPL | IES | | | | | | | | | | | |
| | 0 | 6166 | 190 | 0105 _ | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | | | | _ | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| PROFE | SSION | AL DEVE | LOPMEN | т | | | | | | | | |
| | 0 | 6166 | 320 | 0105 | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | | | | _ | 0.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| PROFE | SSION | AL SERV | ICES | | | | | | | | | |
| | 0 | 6166 | 400 | 0105 _ | 237,819.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | | | | _ | 237,819.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| MISCE | LLANEC | OUS EXP | ENSES | | | | | | | | | |
| | 0 | 6166 | 740 | 0105 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | | | | | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| TOTAL | - EE 🤈 | IV OF TE | ACHER (| QUALITY - | 237,877.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |

| Department of Elementary and S | CODII | NG DETAIL | | | | | | |
|---|--------------|-----------|------------|---------|----------|----------|---------|---------|
| Budget Unit | | | | | | | | |
| Decision Item Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class Approp BOBC Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TRANSITION TO TEACHING PROJECT - 50484C | | | | | | | | |
| CORE | 001 | | | | | | | |
| DIV OF TEACHER QJALITY & URBAN - 50028 | 00 | | | | | | | |
| PROGRAM DSTRIBUTIONS | | | | | | | | |
| 0 6166 800 010 | 452,300.00 | 0.00 | 230,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 452,300.00 | 0.00 | 230,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - PD NV OF TEACHER QUALIT | Y 452,300.00 | 0.00 | 230,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - CORE | 690,177.00 | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL BY FUNDS: GEVERAL REVENUE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FEDERAL FUNDS | 690,177.00 | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - TRANSITION TO TEACHING PROJECT | 690,177.00 | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Department of Elementary and | l Seco | ndary Edu | cation | | | | | CODIN | NG DETAIL |
|-------------------------------------|--------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| Agency/Organization | | FY 2006 ACTUAL DOLLAR | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE |
| EMINTS - 50714C | | | | | | | | | |
| Emints - 1500042 | 999 | | | | | | | | |
| DIV OF SCHOOL IMPROVEMENT - 5002500 | 0 | | | | | | | | |
| PROGRAM DSTRIBUTIONS | | | | | | | | | |
| 0 4184 800 0 | 0291 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,924,700.00 | 0.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,924,700.00 | 0.00 |
| TOTAL - PD)IV OF SCHOOL IMPR | OVEI | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,924,700.00 | 0.00 |
| TOTAL - Emints | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,924,700.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FEDERAL FUNDS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTIER FUNDS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,924,700.00 | 0.00 |

0.00

0.00

0.00

0.00

2,924,700.00

0.00

0.00

TOTAL - EMINTS

0.00

| Department of | Elemei | ntary a | nd Sec | ondary Edu | <u>cation</u> | | | | | CODIN | IG DETAIL |
|---------------------|-----------|-----------|----------|------------|---------------|------------|---------|------------|----------|------------|-----------|
| Budget Unit | | | | | | | | | | | |
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FIELD SUPPORT SER | ICES - 50 | 713C | | | | | | | | | |
| CORE | | | 00 | 1 | | | | | | | |
| ADMN & FIN - ADMI | IISTRATI | ON - 500 | 2000 | | | | | | | | |
| SUPPLIES | | | | | | | | | | | |
| 0 | 2317 | 190 | 0104 | 23,703.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 |
| | | | - | 23,703.00 | 0.00 | 15.000,00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 |
| | | | _ | | | | | | | , | |
| COMMUNICA | VION SEF | RV & SUP | Р | | | | | | | | |
| 0 | 2317 | 340 | 0104 | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 |
| | | | | | | | | | | | |
| PROFESSION | | 'ICES | | | | | | | | | |
| 0 | 2317 | 400 | 0104 _ | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 |
| | | | | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 |
| | | | _ | | - | | | | | | |
| REBILLABLE | | | | | | | | | | | |
| 0 | 2317 | 760 | 0104 _ | 0.00 | 0.00 | 51,556.00 | 0.00 | 51,556.00 | 0.00 | 51,556.00 | 0.00 |
| | | | | 0.00 | 0.00 | 51,556.00 | 0.00 | 51,556.00 | 0.00 | 51,556.00 | 0.00 |
| TOTAL - EE | ADMN & F | IN - ADM | INISTRA' | 23,703.00 | 0.00 | 76,556.00 | 0.00 | 76,556.00 | 0.00 | 76,556.00 | 0.00 |
| DIV OF VOCATIONA | L REHAB | - 5002900 |) | | | | | | | | |
| SALARIES & WA | BES . | | | | | | | | | | |
| COMP INFO | | | | | | | | | | | |
| O00120 | 0523 | 100 | 0104 _ | 55,826.00 | 1.93 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 55,826.00 | 1.93 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| COMP INFO | ECH I | | | | | | | | | | |
| O00125 | 0523 | 100 | 0104 _ | 0.00 | 0.00 | 61,725.00 | 2.00 | 61,725.00 | 2.00 | 61,725.00 | 2.00 |
| | | | | 0.00 | 0.00 | 61,725.00 | 2.00 | 61,725.00 | 2.00 | 61,725.00 | 2.00 |
| COMP INFO | ECH II | | | | | | | | | | |
| O00126 | 0523 | 100 | 0104 _ | 151,356.00 | 4.00 | 159,112.00 | 4.00 | 159,112.00 | 4.00 | 159,112.00 | 4.00 |
| | | | | 151,356.00 | 4.00 | 159,112.00 | 4.00 | 159,112.00 | 4.00 | 159,112.00 | 4.00 |
| COMP INFO | ECH III | | | | | | | | | | |

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| Budget Unit | | | | | | | | | | | |
|---------------------|-----------|----------|---------------------|------------|---------|------------|---------|------------|----------|----------------|----------------|
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FIELD SUPPORT SERV | ICES - 50 | 713C | | | | | | | | | |
| CORE | | | 00 | 1 | | | | | | | |
| DIV OF VOCATIONA | REHAB | - 500290 | 0 | | | | | | | | |
| SALARIES & WAG | | | | | | | | | | | |
| O00127 | 0523 | 100 | 0104 | 47.067.00 | 1.18 | 41,831.00 | 1.00 | 41,831.00 | 1.00 | 41,831.00 | 1.00 |
| 000127 | 0323 | 100 | 0104 _ | 47,067.00 | 1.18 | 41,831.00 | 1.00 | 41,831.00 | 1.00 | 41,831.00 | 1.00 |
| COMP INFO 1 | ECH SDE | C I | | 47,007.00 | 1.10 | 41,031.00 | 1.00 | 41,031.00 | 1.00 | 41,031.00 | 1.00 |
| O00128 | 0523 | 100 | 0104 | 0.00 | 0.00 | 52,699.00 | 1.00 | 52,699.00 | 1.00 | 52,699.00 | 1.00 |
| 000120 | 0020 | 100 | 010 ⁻¹ _ | 0.00 | 0.00 | 52,699.00 | 1.00 | 52,699.00 | 1.00 | 52,699.00 | 1.00 |
| COMP INFO T | FCH SPE | EC II | | 0.00 | 0.00 | 02,000.00 | 1.00 | 02,000.00 | 1.00 | 02,000.00 | |
| O00129 | 0523 | 100 | 0104 | 50,455.00 | 1.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | _ | 50,455.00 | 1.01 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ACCOUNTAN | ГІ | | | , | | | | | | | |
| O00310 | 0523 | 100 | 0104 | 29,328.00 | 1.00 | 31,146.00 | 1.00 | 31,146.00 | 1.00 | 31,146.00 | 1.00 |
| | | | _ | 29,328.00 | 1.00 | 31,146.00 | 1.00 | 31,146.00 | 1.00 | 31,146.00 | 1.00 |
| ACCOUNTAN | THI | | | | | | | | | | |
| O00313 | 0523 | 100 | 0104 | 19,077.00 | 0.55 | 36,432.00 | 1.00 | 36,432.00 | 1.00 | 36,432.00 | 1.00 |
| | | | - | 19,077.00 | 0.55 | 36,432.00 | 1.00 | 36,432.00 | 1.00 | 36,432.00 | 1.00 |
| RESEARCH A | NALYST | | | | | | | | | | |
| O00432 | 0523 | 100 | 0104 | 50,588.00 | 1.17 | 44,531.00 | 1.00 | 44,531.00 | 1.00 | 44,531.00 | 1.00 |
| | | | | 50,588.00 | 1.17 | 44,531.00 | 1.00 | 44,531.00 | 1.00 | 44,531.00 | 1.00 |
| ASST COMME | SIONER | | | | | | | | | | |
| O03303 | 0523 | 100 | 0104 _ | 86,040.00 | 1.00 | 90,449.00 | 1.00 | 90,449.00 | 1.00 | 90,449.00 | 1.00 |
| | | | | 86,040.00 | 1.00 | 90,449.00 | 1.00 | 90,449.00 | 1.00 | 90,449.00 | 1.00 |
| DDS ADMINIS | TRATOR | | | | | | | | | | |
| O03305 | 0523 | 100 | 0104 _ | 74,301.00 | 1.14 | 69,887.00 | 1.00 | 69,887.00 | 1.00 | 69,887.00 | 1.00 |
| | | | | 74,301.00 | 1.14 | 69,887.00 | 1.00 | 69,887.00 | 1.00 | 69,887.00 | 1.00 |
| COORDINATO | R | | | | | | | | | | |
| O03306 | 0523 | 100 | 0104 _ | 251,628.00 | 4.00 | 264,522.00 | 4.00 | 264,522.00 | 4.00 | 264,522.00 | 4.00 |
| | | | | 251,628.00 | 4.00 | 264,522.00 | 4.00 | 264,522.00 | 4.00 | 264,522.00 | 4.00 |
| DIRECTOR | | | | | | | | | | | |

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| Department of | Elemei | ntarv a | nd Sec | ondarv Edu | cation | | | | | CODIN | IG DETAIL |
|---------------------------|------------|----------|--------|--------------|---------|--------------|---------|--------------|----------|--------------|---------------------------------------|
| Budget Unit | | | | | | | | | | | · · · · · · · · · · · · · · · · · · · |
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | า | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FIELD SUPPORT SER | VICES - 50 |)713C | | | | | | | | | |
| CORE | | | 00 | 1 | | | | | | | |
| DIV OF VOCATION | A. REHAB | - 500290 | 0 | | | | | | | | |
| SALARIES & WA DIRECTOR | (GES | | | | | | | | | | |
| O03310 | 0523 | 100 | 0104 | 530,442.00 | 10.29 | 713,834.00 | 12.00 | 713,834.00 | 12.00 | 713,834.00 | 12.00 |
| | | | - | 530,442.00 | 10.29 | 713,834.00 | 12.00 | 713,834.00 | 12.00 | 713,834.00 | 12.00 |
| ASST DIREC | OR | | | | | | | | | | |
| O03311 | 0523 | 100 | 0104 | 215,514.00 | 4.79 | 275,069.00 | 5.40 | 275,069.00 | 5.40 | 275,069.00 | 5.40 |
| | | | _ | 215,514.00 | 4.79 | 275,069.00 | 5.40 | 275,069.00 | 5.40 | 275,069.00 | 5.40 |
| SUPERVISO | F | | | | | | | | | | |
| O03317 | 0523 | 100 | 0104 | 416,265.00 | 9.98 | 450,579.00 | 10.00 | 450,579.00 | 10.00 | 450,579.00 | 10.00 |
| | | | | 416,265.00 | 9.98 | 450,579.00 | 10.00 | 450,579.00 | 10.00 | 450,579.00 | 10.00 |
| HR ANALYS | TIII | | | | | | | | | | |
| O03322 | 0523 | 100 | 0104 _ | 71,999.00 | 2.00 | 74,314.00 | 2.00 | 74,314.00 | 2.00 | 74,314.00 | 2.00 |
| | | | | 71,999.00 | 2.00 | 74,314.00 | 2.00 | 74,314.00 | 2.00 | 74,314.00 | 2.00 |
| QUALITY AS | SURANCE | SPEC. | | | | | | | | | |
| O03324 | 0523 | 100 | 0104 _ | 513,458.00 | 12.06 | 543,449.00 | 12.00 | 543,449.00 | 12.00 | 543,449.00 | 12.00 |
| | | | | 513,458.00 | 12.06 | 543,449.00 | 12.00 | 543,449.00 | 12.00 | 543,449.00 | 12.00 |
| REGIONAL N | | | | | | | | | | | |
| O03331 | 0523 | 100 | 0104 _ | 321,232.00 | 5.63 | 336,060.00 | 5.60 | 336,060.00 | 5.60 | 336,060.00 | 5.60 |
| | | | | 321,232.00 | 5.63 | 336,060.00 | 5.60 | 336,060.00 | 5.60 | 336,060.00 | 5.60 |
| DISTRICT SI | | R | | | | | | | | | |
| O03332 | 0523 | 100 | 0104 _ | 1,433,316.00 | 30.65 | 1,578,314.00 | 31.00 | 1,578,314.00 | 31.00 | 1,578,314.00 | 31.00 |
| | | | | 1,433,316.00 | 30.65 | 1,578,314.00 | 31.00 | 1,578,314.00 | 31.00 | 1,578,314.00 | 31.00 |
| ASST DISTR | | | | | | | | | | | |
| O03333 | 0523 | 100 | 0104 _ | 1,040,833.00 | 24.94 | 1,098,957.00 | 25.00 | 1,098,957.00 | 25.00 | 1,098,957.00 | 25.00 |
| | | | | 1,040,833.00 | 24.94 | 1,098,957.00 | 25.00 | 1,098,957.00 | 25.00 | 1,098,957.00 | 25.00 |
| VR COUNSE | | | | | | | | | | | |
| O03335 | 0523 | 100 | 0104 | 473,621.00 | 15.58 | 689,527.00 | 19.50 | 689,527.00 | 19.50 | 689,527.00 | 19.50 |
| | | | | 473,621.00 | 15.58 | 689,527.00 | 19.50 | 689,527.00 | 19.50 | 689,527.00 | 19.50 |

SENIOR VR COUNSELOR

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| Department of | Elementary | / and | Secondary | Education |
|----------------------|------------|-------|-----------|-----------|
| Dudget Unit | | | | |

CODING DETAIL

| Budget Unit | | | | | | | | | | | |
|---------------------|-----------|----------|--------|--------------|---------|--------------|---------|--------------|----------|--------------|---------|
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | ì | | Nank | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FIELD SUPPORT SER | | - | | | | | | | | | |
| CORE | #OES - 50 | 7 130 | 00 | 11 | | | | | | | |
| DIV OF VOCATIONA | L REHAB | - 500290 | | • | | | | | | | |
| SALARIES & WA | | | • | | | | | | | | |
| SENIOR VR | OUNSEL | OR | | | | | | | | | |
| O03336 | 0523 | 100 | 0104 | 4,443,055.00 | 122.85 | 5,536,201.00 | 130.95 | 5,536,201.00 | 130.95 | 5,536,201.00 | 130.95 |
| | | | | 4,443,055.00 | 122.85 | 5,536,201.00 | 130.95 | 5,536,201.00 | 130.95 | 5,536,201.00 | 130.95 |
| SR. COUNSE | | LUATOR | | | | | | | | | |
| O03338 | 0523 | 100 | 0104 _ | 41,208.00 | 1.00 | 43,319.00 | 1.00 | 43,319.00 | 1.00 | 43,319.00 | 1.00 |
| | | | | 41,208.00 | 1.00 | 43,319.00 | 1.00 | 43,319.00 | 1.00 | 43,319.00 | 1.00 |
| HEARING OF | | | | | | | | | | | |
| O03339 | 0523 | 100 | 0104 _ | 532,864.00 | 11.23 | 533,292.00 | 11.00 | 533,292.00 | 11.00 | 533,292.00 | 11.00 |
| | | | | 532,864.00 | 11.23 | 533,292.00 | 11.00 | 533,292.00 | 11.00 | 533,292.00 | 11.00 |
| INTAKE COU | | | | | | | | | | | |
| O03340 | 0523 | 100 | 0104 _ | 66,749.00 | 1.94 | 80,458.00 | 2.00 | 80,458.00 | 2.00 | 80,458.00 | 2.00 |
| | | | | 66,749.00 | 1.94 | 80,458.00 | 2.00 | 80,458.00 | 2.00 | 80,458.00 | 2.00 |
| DD COUNSE | | | | | | | | | | | |
| O03342 | 0523 | 100 | 0104 _ | 1,097,700.00 | 36.10 | 2,754,656.00 | 73.00 | 2,754,656.00 | 73.00 | 2,754,656.00 | 73.00 |
| | | | | 1,097,700.00 | 36.10 | 2,754,656.00 | 73.00 | 2,754,656.00 | 73.00 | 2,754,656.00 | 73.00 |
| SENIOR DD | | | | | | | | | | | |
| O03343 | 0523 | 100 | 0104 _ | 4,239,100.00 | 118.12 | 5,045,441.00 | 126.00 | 5,045,441.00 | 126.00 | 5,045,441.00 | 126.00 |
| | | | | 4,239,100.00 | 118.12 | 5,045,441.00 | 126.00 | 5,045,441.00 | 126.00 | 5,045,441.00 | 126.00 |
| HUMAN RES | | | | | | | | | | 40.400.00 | |
| O03349 | 0523 | 100 | 0104 _ | 46,270.00 | 1.00 | 48,492.00 | 1.00 | 48,492.00 | 1.00 | 48,492.00 | 1.00 |
| | | | | 46,270.00 | 1.00 | 48,492.00 | 1.00 | 48,492.00 | 1.00 | 48,492.00 | 1.00 |
| ACCTG SPE | | 400 | 2.2. | | | | 4.00 | | 4.00 | 00.400.00 | 4.00 |
| O07001 | 0523 | 100 | 0104 _ | 23,103.00 | 0.85 | 28,460.00 | 1.00 | 28,460.00 | 1.00 | 28,460.00 | 1.00 |
| | | | | 23,103.00 | 0.85 | 28,460.00 | 1.00 | 28,460.00 | 1.00 | 28,460.00 | 1.00 |
| ACCTG SPE | _ | 400 | 0404 | 0.000 | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 |
| O07002 | 0523 | 100 | 0104 _ | 2,302.00 | 0.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| . = | | | | 2,302.00 | 0.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ADMIN ASST | 1 | | | | | | | | | | |

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| Department of E | | | | | | | | | | | |
|---------------------|----------|-----------|-------------|------------|---------|------------|---------|------------|----------|------------|---------|
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class A | qorqq | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FIELD SUPPORT SERVE | | | | | | | | | | | |
| CORE | OEO - 30 | 7 130 | 00 | 1 | | | | | | | |
| DIV OF VOCATIONAL | REHAR | - 5002900 | | | | | | | | | |
| SALARIES & WAG | | - 5002500 | J | | | | | | | | |
| ADMIN ASST | | | | | | | | | | | |
| O07010 | 0523 | 100 | 0104 | 223,177.00 | 8.70 | 298,174.00 | 10.00 | 298,174.00 | 10.00 | 298,174.00 | 10.00 |
| | | | | 223,177.00 | 8.70 | 298,174.00 | 10.00 | 298,174.00 | 10.00 | 298,174.00 | 10.00 |
| ADMIN ASST I | | | | | | | | | | | |
| O07011 | 0523 | 100 | 0104 | 64,979.00 | 2.48 | 53,841.00 | 2.00 | 53,841.00 | 2.00 | 53,841.00 | 2.00 |
| | | | _ | 64,979.00 | 2.48 | 53,841.00 | 2.00 | 53,841.00 | 2.00 | 53,841.00 | 2.00 |
| ADMIN ASST I | 1 | | | | | | | | | | |
| O07012 | 0523 | 100 | 0104 | 65,178.00 | 2.33 | 59,742.00 | 2.00 | 59,742.00 | 2.00 | 59,742.00 | 2.00 |
| | | | _ | 65,178.00 | 2.33 | 59,742.00 | 2.00 | 59,742.00 | 2.00 | 59,742.00 | 2.00 |
| BILLING SPE¢ | ı | | | | | | | | | | |
| O07020 | 0523 | 100 | 0104 | 69,142.00 | 3.32 | 126,073.00 | 4.00 | 126,073.00 | 4.00 | 126,073.00 | 4.00 |
| | | | | 69,142.00 | 3.32 | 126,073.00 | 4.00 | 126,073.00 | 4.00 | 126,073.00 | 4.00 |
| BILLING SPE¢ | H | | | | | | | | | | |
| O07021 | 0523 | 100 | 0104 | 751,305.00 | 31.14 | 810,015.00 | 31.00 | 810,015.00 | 31.00 | 810,015.00 | 31.00 |
| | | | | 751,305.00 | 31.14 | 810,015.00 | 31.00 | 810,015.00 | 31.00 | 810,015.00 | 31.00 |
| BILLING SPEC | ## | | | | | | | | | | |
| O07022 | 0523 | 100 | 0104 | 2,130.00 | 0.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | _ | 2,130.00 | 0.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EXECUTIVE AS | SST II | | | | | | | | | | |
| O07051 | 0523 | 100 | 0104 | 28,545.00 | 0.92 | 32,736.00 | 1.00 | 32,736.00 | 1.00 | 32,736.00 | 1.00 |
| | | | _ | 28,545.00 | 0.92 | 32,736.00 | 1.00 | 32,736.00 | 1.00 | 32,736.00 | 1.00 |
| EXECUTIVE AS | SST III | | | | | | | | | | |
| O07052 | 0523 | 100 | 0104 | 2,786.00 | 0.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 2,786.00 | 0.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MAIL SERV S | ECI | | | | | | | | | | |
| O07080 | 0523 | 100 | 0104 | 5,474.00 | 0.29 | 2,469.00 | 0.00 | 2,469.00 | 0.00 | 2,469.00 | 0.00 |
| | | | _ | 5,474.00 | 0.29 | 2,469.00 | 0.00 | 2,469.00 | 0.00 | 2,469.00 | 0.00 |
| MAIL SERV S | EC II | | | | | | | | | | |

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| udget Unit | | | | y | · · · · · · · · · · · · · · · · · · · | | | | | | |
|---------------------|----------|-----------|---------|---------------|---------------------------------------|---------------|---------|---------------|----------|---------------|---------|
| ecision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | rwin | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class A | gorga | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ELD SUPPORT SERVE | | | | | | | | | | | |
| ORE | CE3 - 30 | 1130 | 00 | 1 | | | | | | | |
| DIV OF VOCATIONAL | REHAR | - 5002Q00 | | • | | | | | | | |
| SALARIES & WAG | | - 0002000 | , | | | | | | | | |
| MAIL SERV S | | | | | | | | | | | |
| O07081 | 0523 | 100 | 0104 | 14,851.00 | 0.71 | 19,519.00 | 1.00 | 19,519.00 | 1.00 | 2,460.00 | 0.2 |
| | | | _ | 14,851.00 | 0.71 | 19,519.00 | 1.00 | 19,519.00 | 1.00 | 2,460.00 | 0.2 |
| PROCUREMEN | IT SPEC | 11 | | | | | | | | | |
| O07101 | 0523 | 100 | 0104 | 26,361.00 | 1.00 | 27,664.00 | 1.00 | 27,664.00 | 1.00 | 27,664.00 | 1.0 |
| | | | | 26,361.00 | 1.00 | 27,664.00 | 1.00 | 27,664.00 | 1.00 | 27,664.00 | 1.0 |
| SECRETARY | | | | | | | | | | | |
| O07120 | 0523 | 100 | 0104 | 253,711.00 | 12.18 | 591,285.00 | 27.00 | 591,285.00 | 27.00 | 591,285.00 | 27.0 |
| | | | _ | 253,711.00 | 12.18 | 591,285.00 | 27.00 | 591,285.00 | 27.00 | 591,285.00 | 27.0 |
| SECRETARY I | | | | | | | | | | | |
| O07121 | 0523 | 100 | 0104 | 1,041,522.00 | 46.04 | 1,024,613.00 | 44.50 | 1,024,613.00 | 44.50 | 1,024,613.00 | 44.5 |
| | | | | 1,041,522.00 | 46.04 | 1,024,613.00 | 44.50 | 1,024,613.00 | 44.50 | 1,024,613.00 | 44.5 |
| SECRETARY I | ł | | | | | | | | | | |
| O07122 | 0523 | 100 | 0104 | 876,703.00 | 34.68 | 1,011,964.00 | 37.00 | 1,011,964.00 | 37.00 | 1,011,964.00 | 37.0 |
| | | | | 876,703.00 | 34.68 | 1,011,964.00 | 37.00 | 1,011,964.00 | 37.00 | 1,011,964.00 | 37.0 |
| UNDESIGNATE | D-SUPP | ORT | | | | | | | | | |
| O09999 | 0523 | 100 | 0104 _ | 3,264.00 | 0.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | | | | 3,264.00 | 0.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| OTHER | | | | | | | | | | | |
| O99999 | 0523 | 100 | 0104 _ | 0.00 | 0.00 | 89,837.00 | 0.00 | 89,837.00 | 0.00 | 89,837.00 | 0.0 |
| | | | | 0.00 | 0.00 | 89,837.00 | 0.00 | 89,837.00 | 0.00 | 89,837.00 | 0.0 |
| TOTAL-PS M | V OF VC | CATION | AL REHA | 19,753,825.00 | 570.21 | 24,830,688.00 | 645.95 | 24,830,688.00 | 645.95 | 24,813,629.00 | 645.2 |
| TRAVEL, IN-ST | ATE | | | | | | | | | | |
| 0 | 2317 | 140 | 0104 | 337,089.00 | 0.00 | 538,044.00 | 0.00 | 538,044.00 | 0.00 | 538,044.00 | 0.0 |
| | | | _ | 337,089.00 | 0.00 | 538,044.00 | 0.00 | 538,044.00 | 0.00 | 538,044.00 | 0.0 |
| TRAVEL, OUT- | OE STAT | _ | | | | | | | | | |

| Department of Budget Unit | | 0111011 | tui y u | 114 000 | ondary Lau | Cation | _ | | | | OODII | IG DETA |
|----------------------------------|------------|----------|------------|---------|--------------------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| Decision Item Agency/Organiza | | | 2020 | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| Job Clas | | | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FIELD SUPPORT S | ERNC | ES - 507 | 713C | | | | | | | | | |
| CORE | NIA 1 | DELLAD | 500000 | 00 | 1 | | | | | | | |
| DIV OF VOCATION | JINAL I | КЕПАВ - | 5002900 | , | | | | | | | | |
| TRAVEL, | OUTO | F-STAT | E | | | | | | | | | |
| | 0 | 2317 | 160 | 0104 | 55,377.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 0.00 |
| | | | | _ | 55,377.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 0.00 |
| | | | | _ | | | | | | | | |
| FUEL & U | | | 400 | 0404 | | | | | | | | |
| | 0 | 2317 | 180 | 0104 _ | 256,905.00 | 0.00 | 171,083.00 | 0.00 | 171,083.00 | 0.00 | 171,083.00 | 0.00 |
| | | | | _ | 256,905.00 | 0.00 | 171,083.00 | 0.00 | 171,083.00 | 0.00 | 171,083.00 | 0.00 |
| SUPPLIES | 3 | | | | | | | | | | | |
| 33.7 2.2 | 0 | 2317 | 190 | 0104 | 817,111.00 | 0.00 | 688,789.00 | 0.00 | 688,789.00 | 0.00 | 714,826.00 | 0.00 |
| | | | | | 817,111.00 | 0.00 | 688,789.00 | 0.00 | 688,789.00 | 0.00 | 714,826.00 | 0.00 |
| | | | | _ | | | | | | | | |
| PROFESS | | | | | | | | | | | | |
| | 0 | 2317 | 320 | 0104 _ | 66,553.00 | 0.00 | 114,700.00 | 0.00 | 114,700.00 | 0.00 | 114,700.00 | 0.00 |
| | | | | _ | 66,553.00 | 0.00 | 114,700.00 | 0.00 | 114,700.00 | 0.00 | 114,700.00 | 0.00 |
| COMMUN | IC AFIA | ON SEDI | / & CI IDI | 5 | | | | | | | | |
| OOMINIOT | 0 | 2317 | 340 | 0104 | 503,516.00 | 0.00 | 865,000.00 | 0.00 | 865,000.00 | 0.00 | 865,000.00 | 0.00 |
| | _ | | • | | 503,516.00 | 0.00 | 865,000.00 | 0.00 | 865,000.00 | 0.00 | 865,000.00 | 0.00 |
| | | | | _ | | | | | | | , | |
| PROFESS | IA101 | L SERVI | CES | | | | | | | | | |
| | 0 | 2317 | 400 | 0104 _ | 408,819.00 | 0.00 | 364,700.00 | 0.00 | 364,700.00 | 0.00 | 364,700.00 | 0.00 |
| | | | | | 408,819.00 | 0.00 | 364,700.00 | 0.00 | 364,700.00 | 0.00 | 364,700.00 | 0.00 |
| MAUTOD | . | D. "0=0 | | | | | | | | | | |
| JANITORI | AL 3E 0 | 2317 | 420 | 0104 | 160 111 00 | 0.00 | 240,000,00 | 0.00 | 240,000.00 | 0.00 | 240,000.00 | 0.0 |
| | U | 2317 | 420 | 0104 _ | 160,111.00 160,111.00 | 0.00 | 240,000.00 | 0.00 | 240,000.00 | 0.00 | 240,000.00 | 0.00 |
| | | | | _ | 100,111.00 | | 240,000.00 | | 240,000.00 | 0.00 | 270,000.00 | 0.00 |
| M&R SER | VICES | ; | | | | | | | | | | |

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| lget Unit | | | | | | | | | | | | |
|----------------|----------|--------------|---------|---------|-------------|---------|------------|---------|------------|----------|----------------|---------|
| ision Item | | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| ency/Organizat | ion | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Appr | ор | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| D SUPPORT SI | RVCES | - 507 | 13C | | | | | | | | | |
| RE | | | | 00 | 1 | | | | | | | |
| OV OF VOCATION | NA REI | HAB - | 5002900 |) | | | | | | | | |
| M&R SER | /ICIC | | | | | | | | | | | |
| Mar oliv | | 317 | 430 | 0104 | 115,520.00 | 0.00 | 21,557.00 | 0.00 | 21,557.00 | 0.00 | 21,557.00 | 0.0 |
| | | | .00 | - | 115,520.00 | 0.00 | 21,557.00 | 0.00 | 21,557.00 | 0.00 | 21,557.00 | 0.0 |
| | | | | _ | . 10,020.00 | | | | | | _1,551.155 | |
| COMPUTE | R EQUIF | MEN | Т | | | | | | | | | |
| | 0 23 | 317 | 480 | 0104 | 41,768.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | | | | | 41,768.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| MOTORIZ | ED :OHII | | IT | | | | | | | | | |
| MOTORIZ | | 317 | 560 | 0104 | 40,700.00 | 0.00 | 76,750.00 | 0.00 | 36,000.00 | 0.00 | 36,000.00 | 0.0 |
| | | | | _ | 40,700.00 | 0.00 | 76,750.00 | 0.00 | 36,000.00 | 0.00 | 36,000.00 | 0.0 |
| | | | | _ | | | | | | | | |
| OFFICE E | | NT 317 | 580 | 0104 | 132,849.00 | 0.00 | 170,000.00 | 0.00 | 170,000.00 | 0.00 | 170,000.00 | 0.0 |
| | 0 2. |) I I | 300 | 0104 _ | 132,849.00 | 0.00 | 170,000.00 | 0.00 | 170,000.00 | 0.00 | 170,000.00 | 0.0 |
| | | | | _ | 102,010.00 | | 170,000.00 | | 110,000.00 | | 110,000.00 | |
| OTHER EC | | | | | | | | | | | | |
| | 0 23 | 317 | 590 | 0104 _ | 3,700.00 | 0.00 | 90,000.00 | 0.00 | 90,000.00 | 0.00 | 90,000.00 | 0.0 |
| | | | | _ | 3,700.00 | 0.00 | 90,000.00 | 0.00 | 90,000.00 | 0.00 | 90,000.00 | 0.0 |
| PROPERT | Y &IMPE | ROVE | MENTS | | | | | | | | | |
| | | 317 | 640 | 0104 | 2,450.00 | 0.00 | 2,300.00 | 0.00 | 2,300.00 | 0.00 | 2,300.00 | 0.0 |
| | | | | _ | 2,450.00 | 0.00 | 2,300.00 | 0.00 | 2,300.00 | 0.00 | 2,300.00 | 0.0 |
| DEA: 854 | | DE 1 - | | - | | | | | | | | |
| REAL PRO | | REN 1 317 | 680 | DIO4 | 2,875.00 | 0.00 | 38,000.00 | 0.00 | 38,000.00 | 0.00 | 38,000.00 | 0.0 |
| | J 20 | <i>-</i> 11 | 000 | V 104 _ | 2,875.00 | 0.00 | 38,000.00 | 0.00 | 38,000.00 | 0.00 | 38,000.00 | 0.0 |
| | | | | _ | 2,070.00 | | | | | 0.00 | 00,000.00 | 0. |

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| Department | of El | emer | ntary a | ind Sec | ondary Edu | cation | | | | | CODIN | NG DETAIL |
|------------------------------|--------|---------|----------|---------|---------------|---------|---------------|---------|---------------|----------|---------------|-----------|
| Budget Unit Decision Item | | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organiz | | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Cla | iss A | рргор | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FIELD SUPPORT | SERVIC | ES - 50 | 713C | | | | | | | | | |
| CORE | | | | 00 | 1 | | | | | | | |
| DIV OF VOCAT | IONA | REHAB | - 500290 | 0 | | | | | | | | |
| EQUIPM | ENT RE | ENTALS | & LEASE | ES | | | | | | | | |
| | 0 | 2317 | 690 | 0104 | 36,009.00 | 0.00 | 52,700.00 | 0.00 | 52,700.00 | 0.00 | 52,700.00 | 0.00 |
| | | | | _ | 36,009.00 | 0.00 | 52,700.00 | 0.00 | 52,700.00 | 0.00 | 52,700.00 | 0.00 |
| MISCEL | LANEDI | US EXP | ENSES | | | | | | | | | |
| | 0 | 2317 | 740 | 0104 | 9,313.00 | 0.00 | 2,028.00 | 0.00 | 2,028.00 | 0.00 | 2,028.00 | 0.00 |
| | | | | _ | 9,313.00 | 0.00 | 2,028.00 | 0.00 | 2,028.00 | 0.00 | 2,028.00 | 0.00 |
| TOTAL - | EE M | V OF VC | CATION | AL REHA | 2,990,665.00 | 0.00 | 3,495,651.00 | 0.00 | 3,454,901.00 | 0.00 | 3,480,938.00 | 0.00 |
| TOTAL - CORE | | | | | 22,768,193.00 | 570.21 | 28,402,895.00 | 645.95 | 28,362,145.00 | 645.95 | 28,371,123.00 | 645.20 |
| TOTAL BY FUNDS | : GENE | RAL RE | EVENUE | · | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | FEDE | RAL FU | NDS | | 22,768,193.00 | 570.21 | 28,402,895.00 | 645.95 | 28,362,145.00 | 645.95 | 28,371,123.00 | 645.20 |
| | OTIE | R FUN | os | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Budget Unit | | | | | | | | | | | |
|---------------------|----------|----------|-------------|---------|---------|---------|---------|----------|----------|----------------|----------------|
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FIELD SUPPORT SERV | CES - 50 | 713C | | | | | | | | | |
| GENERAL STRUCTURI | | | 000001: 002 | 2 | | | | | | | |
| DIV OF VOCATIONAL | REHAB | - 500290 | 0 | | | | | | | | |
| SALARIES & WAG | ES | | | | | | | | | | |
| COMP INFO T | ECH I | | | | | | | | | | |
| O00125 | 0523 | 100 | 0104 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,852.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,852.00 | 0.00 |
| COMP INFO T | ECH II | | | | | | | | | | |
| O00126 | 0523 | 100 | 0104 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,773.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,773.00 | 0.00 |
| COMP INFO TE | ECH III | | | | | | | | | | |
| O00127 | 0523 | 100 | 0104 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,255.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,255.00 | 0.00 |
| COMP INFO TE | ECH SPE | C I | | | | | | | | | |
| O00128 | 0523 | 100 | 0104 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,581.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,581.00 | 0.00 |
| ACCOUNTANT | . 1 | | | | | | | | | | |
| O00310 | 0523 | 100 | 0104 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 934.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 934.00 | 0.00 |
| ACCOUNTANT | 111 | | | | | | | | | | |
| O00313 | 0523 | 100 | 0104 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,093.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,093.00 | 0.00 |
| RESEARCH A | NALYST | | | | | | | | | | |
| O00432 | 0523 | 100 | 0104 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,336.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,336.00 | 0.00 |
| ASST COMMB | SIONER | | | | | | | | | | |
| O03303 | 0523 | 100 | 0104 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,713.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,713.00 | 0.00 |
| DDS ADMINIS | TRATOR | | | | | | | | | | |
| O03305 | 0523 | 100 | 0104 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,097.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.097.00 | 0.00 |

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| Department of I | Eleme | ntary a | ind Sec | ondary Edu | cation | | | | | CODIN | IG DETAIL |
|---------------------|-----------|-------------|-------------|------------|-------------|-------------|---------|----------|----------|----------------|----------------|
| Budget Unit | | | | | | | | | | | <u> </u> |
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FIELD SUPPORT SERV | ICES - 50 | 0713C | | | | | | | | | |
| GENERAL STRUCTUR | I ADJUS | TMENT - (| 000001: 00 | 2 | | | | | | | |
| DIV OF VOCATIONA | REHAB | - 500290 | 0 | | | | | | | | |
| SALARIES & WAG | | | | | | | | | | | |
| O03306 | 0523 | 100 | 0104 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,936.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,936.00 | 0.00 |
| DIRECTOR | | | | | | | | | | | |
| O03310 | 0523 | 100 | 0104 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,415.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,415.00 | 0.00 |
| ASST DIRECT | OR | | | | | | | | | | |
| O03311 | 0523 | 100 | 0104 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,252.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,252.00 | 0.00 |
| SUPERVISOR | | | | | | | | | | | |
| O03317 | 0523 | 100 | 0104 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,517.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,517.00 | 0.00 |
| HR ANALYST | III | | | | | | | | | | |
| O03322 | 0523 | 100 | 0104 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,229.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,229.00 | 0.00 |
| QUALITY AS | URANCE | SPEC. | | | | | | | | | |
| O03324 | 0523 | 100 | 0104 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,303.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,303.00 | 0.00 |
| REGIONAL M | ANAGER | | | | | | | | | | |
| O03331 | 0523 | 100 | 0104 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,082.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,082.00 | 0.00 |
| DISTRICT SU | | R | | | | | | | | | |
| O03332 | 0523 | 100 | 0104 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 47,349.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 47,349.00 | 0.00 |
| ASST DISTRI | | • | | | | | | | | | |
| O03333 | 0523 | 100 | 0104 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,969.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,969.00 | 0.00 |

| Budget Unit | | | | | | | | | | | |
|--|----------|----------|-------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| Decision Item Agency/Organization | | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| Job Class A | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FIELD SUPPORT SERV | CES - 50 | 713C | | | | | | | | | |
| GENERAL STRUCTURI | ADJUST | MENT - C | 000001: 002 | 2 | | | | | | | |
| DIV OF VOCATIONAL SALARIES & WAG VR COUNSELS | ES | - 500290 | 0 | | | | | | | | |
| O03335 | 0523 | 100 | 0104 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,686.00 | 0.0 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,686.00 | 0.0 |
| SENIOR VR C | DUNSELO | OR | | | | | | | | | |
| O03336 | 0523 | 100 | 0104 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 166,086.00 | 0.0 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 166,086.00 | 0.0 |
| SR. COUNSE. | OR EVAL | UATOR | | | | | | | | | |
| O03338 | 0523 | 100 | 0104 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,300.00 | 0.0 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,300.00 | 0.0 |
| HEARING OF: | ICER | | | | | | | | | | |
| O03339 | 0523 | 100 | 0104 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,999.00 | 0.0 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,999.00 | 0.0 |
| INTAKE COUL | SELOR | | | | | | | | | | |
| O03340 | 0523 | 100 | 0104 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,414.00 | 0.0 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,414.00 | 0.0 |
| DD COUNSEIC | DR . | | | | | | | | | | |
| O03342 | 0523 | 100 | 0104 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 82,640.00 | 0.0 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 82,640.00 | 0.0 |
| SENIOR DD (0 | DUNSEL | OR | | | | | | | | | |
| O03343 | 0523 | 100 | 0104 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 151,363.00 | 0.0 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 151,363.00 | 0.0 |
| HUMAN RES | URCE M | ANAGER | | | | | | | | | |
| O03349 | 0523 | 100 | 0104 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,455.00 | 0.0 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,455.00 | 0.0 |
| ACCTG SPEC | ALIST I | | | | | | | | | | |
| O07001 | 0523 | 100 | 0104 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 854.00 | 0.0 |
| | + | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 854.00 | 0.0 |

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| Department of | Elementar | y and S | econdary | Education |
|---------------|-----------|---------|----------|-----------|
| | | | | |

| Budget Unit Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|------------------------------|----------|----------|-----------|---------|---------|---------|---------|----------|----------|----------------|----------------|
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FIELD SUPPORT SERV | CES - 50 | 713C | | | | | | | | | |
| GENERAL STRUCTURI | ADJUST | MENT - C | 00001: 00 | 2 | | | | | | | |
| DIV OF VOCATIONAL | REHAB | - 500290 | 0 | | | | | | | | |
| SALARIES & WAG ADMIN ASST | ES | | | | | | | | | | |
| O07010 | 0523 | 100 | 0104 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,945.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,945.00 | 0.00 |
| ADMIN ASST | ŀ | | | | | | | | | | |
| O07011 | 0523 | 100 | 0104 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,615.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,615.00 | 0.00 |
| ADMIN ASSTI | 11 | | | | | | | | | | |
| O07012 | 0523 | 100 | 0104 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,792.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,792.00 | 0.00 |
| BILLING SPE | :1 | | | | | | | | | | |
| O07020 | 0523 | 100 | 0104 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,782.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,782.00 | 0.00 |
| BILLING SPE | | | | | | | | | | | |
| O07021 | 0523 | 100 | 0104 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,300.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,300.00 | 0.00 |
| EXECUTIVE A | | | | | | | | | | | |
| O07051 | 0523 | 100 | 0104 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 982.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 982.00 | 0.00 |
| MAIL SERV S | | | | | | | | | | | |
| O07080 | 0523 | 100 | 0104 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 74.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 74.00 | 0.0 |
| MAIL SERV S | | | | | | | | | | | |
| O07081 | 0523 | 100 | 0104 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 74.00 | 0.0 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 74.00 | 0.0 |
| PROCUREMIN | NT SPEC | II | | | | | | | | | |
| O07101 | 0523 | 100 | 0104 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 830.00 | 0.0 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 830.00 | 0.0 |

| Department of I Budget Unit | | | | , , , , , , , , , , , , , , , , , , , | | | | | | | |
|-----------------------------------|-----------|-----------|------------|---------------------------------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| Decision Item Agency/Organization | | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FIELD SUPPORT SERV | ICES - 50 | 713C | | | | | | | | | |
| GENERAL STRUCTURE | ADJUST | MENT - 0 | 00001: 00: | 2 | | | | | | | |
| DIV OF VOCATIONA | REHAB | - 5002900 | 0 | | | | | | | | |
| SALARIES & WAG SECRETARY | ES | | | | | | | | | | |
| O07120 | 0523 | 100 | 0104 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,739.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,739.00 | 0.00 |
| SECRETARY | 1 | | | | | | | | | | |
| O07121 | 0523 | 100 | 0104 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,738.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,738.00 | 0.00 |
| SECRETARY | II | | | | | | | | | | |
| O07122 | 0523 | 100 | 0104 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,359.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,359.00 | 0.00 |
| OTHER | | | | | | | | | | | |
| O99999 | 0523 | 100 | 0104 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,695.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,695.00 | 0.00 |
| TOTAL - PS I | IV OF V | CATION | AL REHA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 744,408.00 | 0.00 |
| TOTAL - GENERAL STF | UCTURE | ADJUST | MENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 744,408.00 | 0.00 |
| TOTAL BY FUNDS: GE | IERAL RI | EVENUE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

0.00

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FEBERAL FUNDS

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CODING DETAIL

| Budget Unit | | | | | | _ | | |
|-----------------------------------|---------------|---------|---------------|---------|---------------|----------|---------------|---------|
| Decision Item Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class Approp BOBC Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FIELD SUPPORT SERVICES - 50713C | | | | | | | | |
| VR Vehicle Request - 1500027 | 06 | | | | | | | |
| DIV OF VOCATIONA_ REHAB - 5002900 | | | | | | | | |
| MOTORIZED EQUIPMENT | | | | | | | | |
| 0 2317 560 0104 | 0.00 | 0.00 | 0.00 | 0.00 | 36,249.00 | 0.00 | 36,249.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 36,249.00 | 0.00 | 36,249.00 | 0.00 |
| TOTAL - EE)IV OF VOCATIONAL REHA | 0.00 | 0.00 | 0.00 | 0.00 | 36,249.00 | 0.00 | 36,249.00 | 0.00 |
| TOTAL - VR Vehicle Request | 0.00 | 0.00 | 0.00 | 0.00 | 36,249.00 | 0.00 | 36,249.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FE)ERAL FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 36,249.00 | 0.00 | 36,249.00 | 0.00 |
| OTIER FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - FIELD SUPPORT SERVICES | 22,768,193.00 | 570.21 | 28,402,895.00 | 645.95 | 28,398,394.00 | 645.95 | 29,151,780.00 | 645.20 |

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| Description of the state of the | | | | | | - | | | | | |
|--|-----------|----------|---------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| Budget Unit Decision Item Agency/Organization | | Bons | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| Job Class | | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| VOCATIONAL REHAB | -\$RANT - | 50723C | | | | | | | | | |
| CORE | | | 00 | 1 | | | | | | | |
| DIV OF VOCATION, | A REHAB | - 500290 | 0 | | | | | | | | |
| TRAVEL, IN- | STATE | | | | | | | | | | |
| 0 | | 140 | 0101 | 3,511.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 |
| | | | - | 3,511.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 |
| | | | _ | <u> </u> | | | | | - | | |
| PROFESSIO | MAL DEVE | LOPMEN | Т | | | | | | | | |
| 0 | 0506 | 320 | 0101 | 5,037.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 |
| | | | | 5,037.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.0 |
| PROFESSIO | MI SEDI | /ICES | | | | | | | | | |
| 0 | | 400 | 0101 | 808.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 0.0 |
| | | | _ | 808.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 0.0 |
| TOTAL - EE | NV OF V | OCATION. | AL REHA | 9,356.00 | 0.00 | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 7,000.00 | 0.0 |
| PROGRAM [| STRIBLIT | IONS | | | | | | | | | |
| 0 | | 800 | 0101 | 11,077,862.00 | 0.00 | 11,370,105.00 | 0.00 | 11,370,105.00 | 0.00 | 11.370.105.00 | 0.0 |
| 0 | 0507 | 800 | 0104 | 31,374,559.00 | 0.00 | 39,061,770.00 | 0.00 | 39,061,770.00 | 0.00 | 39,061,770.00 | 0.0 |
| 0 | 1294 | 800 | 0104 | 999,861.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 |
| 0 | 2806 | 800 | 0291 | 1,399,940.00 | 0.00 | 1,400,000.00 | 0.00 | 1,400,000.00 | 0.00 | 1,400,000.00 | 0.0 |
| | | | | 44,852,222.00 | 0.00 | 52,831,875.00 | 0.00 | 52,831,875.00 | 0.00 | 52,831,875.00 | 0.00 |
| TOTAL - PD | NV OF V | OCATION | AL REHA | 44,852,222.00 | 0.00 | 52,831,875.00 | 0.00 | 52,831,875.00 | 0.00 | 52,831,875.00 | 0.00 |
| TOTAL - CORE | | | | 44,861,578.00 | 0.00 | 52,838,875.00 | 0.00 | 52,838,875.00 | 0.00 | 52,838,875.00 | 0.0 |
| TOTAL BY FUNDS: GE | NERAL R | EVENUE | | 11,087,218.00 | 0.00 | 11,377,105.00 | 0.00 | 11,377,105.00 | 0.00 | 11,377,105.00 | 0.0 |
| FE | DERAL FU | JNDS | | 32,374,420.00 | 0.00 | 40,061,770.00 | 0.00 | 40,061,770.00 | 0.00 | 40,061,770.00 | 0.00 |
| 0 | HER FUN | DS | | 1,399,940.00 | 0.00 | 1,400,000.00 | 0.00 | 1,400,000.00 | 0.00 | 1,400,000.00 | 0.00 |

Department of Elementary and Secondary Education CODING DETAIL Budget Unit Decision Item FY 2008 Rank FY 2006 FY 2006 FY 2007 FY 2007 FY 2008 FY 2008 FY 2008 Agency/Organization **ACTUAL DEPT REQ GOV REC GOV REC ACTUAL** BUDGET **BUDGET DEPT REQ** Job Class Approp BOBC Fund **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **VOCATIONAL REHAB-FRANT - 50723C** State Match for VR Fed ∋rant - 1500025 005 DIV OF VOCATIONA, REHAB - 5002900 PROGRAM DETRIBUTIONS 0506 800 0.00 339,349.00 0.00 0101 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 339,349.00 0.00 0.00 0.00 TOTAL - PD NV OF VOCATIONAL REHA 0.00 339,349.00 0.00 0.00 0.00 0.00 0.00 0.00 TOTAL - State Match forVR Fed Grant 339,349.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 TOTAL BY FUNDS: GEJERAL REVENUE 0.00 0.00 0.00 0.00 339,349.00 0.00 0.00 0.00 FEIERAL FUNDS 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 OTHER FUNDS 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

52,838,875.00

0.00

53,178,224.00

0.00

52,838,875.00

0.00

44,861,578.00

TOTAL - VOCATIONAL REHAB-GRANT

0.00

| Budget Unit | | <u> </u> | | | | | | |
|---|-------------------|----------|---------------|---------|---------------|----------|---------------|---------|
| Decision Item R | ank FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class Approp BOBC Fu | nd DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DISABILITY DETERMINATION-GRAN - 507330 | | | | | | | | |
| CORE | 001 | | | | | | | |
| DIV OF VOCATIONA, REHAB - 5002900 | | | | | | | | |
| PROFESSIONAL SERVICES | | | | | | | | |
| 0 0512 400 0 | 104 4,534,672.00 | 0.00 | 6,400,000.00 | 0.00 | 6,400,000.00 | 0.00 | 6,400,000.00 | 0.00 |
| | 4,534,672.00 | 0.00 | 6,400,000.00 | 0.00 | 6,400,000.00 | 0.00 | 6,400,000.00 | 0.00 |
| TOTAL - EE)IV OF VOCATIONAL R | REHA 4,534,672.00 | 0.00 | 6,400,000.00 | 0.00 | 6,400,000.00 | 0.00 | 6,400,000.00 | 0.00 |
| PROGRAM DSTRIBUTIONS | | | | | | | | |
| 0 0512 800 0 | 7,336,874.00 | 0.00 | 9,600,000.00 | 0.00 | 9,600,000.00 | 0.00 | 9,600,000.00 | 0.00 |
| | 7,336,874.00 | 0.00 | 9,600,000.00 | 0.00 | 9,600,000.00 | 0.00 | 9,600,000.00 | 0.00 |
| TOTAL - PD NV OF VOCATIONAL F | REHA 7,336,874.00 | 0.00 | 9,600,000.00 | 0.00 | 9,600,000.00 | 0.00 | 9,600,000.00 | 0.00 |
| TOTAL - CORE | 11,871,546.00 | 0.00 | 16,000,000.00 | 0.00 | 16,000,000.00 | 0.00 | 16,000,000.00 | 0.00 |
| TOTAL BY FUNDS: GEVERAL REVENUE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FE)ERAL FUNDS | 11,871,546.00 | 0.00 | 16,000,000.00 | 0.00 | 16,000,000.00 | 0.00 | 16,000,000.00 | 0.00 |
| OTIER FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - DISABILITY (ETERMINATION-GRAM | 11,871,546.00 | 0.00 | 16,000,000.00 | 0.00 | 16,000,000.00 | 0.00 | 16,000,000.00 | 0.00 |

CODING DETAIL

| udget Unit | | | | ondary Edd | **** | | | | | | |
|-------------------------------------|---------|-------------|---------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| ecision Item Agency/Organization | | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| Job Class A | pprop | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DEPENDENT LIVINGO | ENTER | S - 50743 | С | | | | | | | | |
| ORE | | | 00 | 1 | | | | | | | |
| DIV OF VOCATIONA | REHAB | - 5002900 | 0 | | | | | | | | |
| TRAVEL, IN-ST | ATE | | | | | | | | | | |
| 0 | 2808 | 140 | 0104 | 13,120.00 | 0.00 | 19,100.00 | 0.00 | 19,100.00 | 0.00 | 19,100.00 | 0.00 |
| 0 | 2809 | 140 | 0284 | 0.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 0.00 |
| | | | _ | 13,120.00 | 0.00 | 22,100.00 | 0.00 | 22,100.00 | 0.00 | 22,100.00 | 0.0 |
| TRAVEL, OU- | OF-STAT | TF. | | | | | | | | | |
| 0 | 2808 | 160 | 0104 | 7,152.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 |
| | | | _ | 7,152.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 |
| SUPPLIES | | | | | | | | | | | |
| 0 | 2808 | 190 | 0104 | 148.00 | 0.00 | 900.00 | 0.00 | 900.00 | 0.00 | 900.00 | 0.0 |
| | | | _ | 148.00 | 0.00 | 900.00 | 0.00 | 900.00 | 0.00 | 900.00 | 0.00 |
| PROFESSION | L DEVE | LOPMEN | т | | | | | | | | |
| 0 | 2808 | 320 | 0104 | 1,566.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.0 |
| 0 | 2809 | 320 | 0284 | 0.00 | 0.00 | 7,980.00 | 0.00 | 7,980.00 | 0.00 | 7,980.00 | 0.0 |
| | | | _ | 1,566.00 | 0.00 | 9,980.00 | 0.00 | 9,980.00 | 0.00 | 9,980.00 | 0.0 |
| PROFESSION | L SERV | ICES | | | | | | | | | |
| 0 | 2808 | 400 | 0104 | 4,401.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | 0.0 |
| 0 | 2809 | 400 | 0284 | 0.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | 0.0 |
| | | | _ | 4,401.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.0 |
| MISCELLANEO | US EXP | ENSES | | | | | | | | | |
| 0 | 2808 | 740 | 0104 | 1,895.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.0 |
| 0 | 2809 | 740 | 0284 | 0.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.0 |
| | | | | 1,895.00 | 0.00 | 220.00 | 0.00 | 220.00 | 0.00 | 220.00 | 0.0 |
| TOTAL - EE DI | V OF V | CATION | AI RFHA | 28,282.00 | 0.00 | 46,200.00 | 0.00 | 46,200.00 | 0.00 | 46,200.00 | 0.0 |

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| Budget U | nit | | | | | | | | | | | |
|-----------|---------------|----------|-----------|---------|--------------|---------|--------------|---------|--------------|----------|----------------|----------------|
| Decision | Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency | /Organizatior | า | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| | Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| INDEPEN | DENT LIVING | CENTER | S - 50743 | BC . | | | | | | | | |
| CORE | | | | 00 | 1 | | | | | | | |
| DIV OF | VOCATION | A. REHAB | - 500290 | 0 | | | | | | | | |
| | PROGRAM E | STRIBUT | IONS | | | | | | | | | |
| | 0 | 8908 | 800 | 0101 | 2,091,791.00 | 0.00 | 2,581,486.00 | 0.00 | 2,581,486.00 | 0.00 | 2,581,486.00 | 0.00 |
| | 0 | 2808 | 800 | 0104 | 1,548,435.00 | 0.00 | 1,561,346.00 | 0.00 | 1,261,346.00 | 0.00 | 1,261,346.00 | 0.00 |
| | 0 | 2809 | 800 | 0284 | 548,056.00 | 0.00 | 375,556.00 | 0.00 | 375,556.00 | 0.00 | 375,556.00 | 0.00 |
| | | | | | 4,188,282.00 | 0.00 | 4,518,388.00 | 0.00 | 4,218,388.00 | 0.00 | 4,218,388.00 | 0.00 |
| | TOTAL - PD | NV OF V | OCATION | AL REHA | 4,188,282.00 | 0.00 | 4,518,388.00 | 0.00 | 4,218,388.00 | 0.00 | 4,218,388.00 | 0.00 |
| TOTAL - C | CORE | | | | 4,216,564.00 | 0.00 | 4,564,588.00 | 0.00 | 4,264,588.00 | 0.00 | 4,264,588.00 | 0.00 |
| TOTAL BY | FUNDS: GE | JERAL R | EVENUE | | 2,091,791.00 | 0.00 | 2,581,486.00 | 0.00 | 2,581,486.00 | 0.00 | 2,581,486.00 | 0.00 |
| | FE | PERAL FL | JNDS | | 1,576,717.00 | 0.00 | 1,592,546.00 | 0.00 | 1,292,546.00 | 0.00 | 1,292,546.00 | 0.00 |
| | TO | TIER FUN | DS | | 548,056.00 | 0.00 | 390,556.00 | 0.00 | 390,556.00 | 0.00 | 390,556.00 | 0.00 |

| Budget Unit | | | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| Decision Item Rank Agency/Organization | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| Job Class Approp BOBC Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| INDEPENDENT LIVINGCENTERS - 50743C | | | | | | | | |
| Independent Living Centers - 1500026 0 | 07 | | | | | | | |
| DIV OF VOCATIONA REHAB - 5002900 | | | | | | | | |
| PROGRAM DITRIBUTIONS | | | | | | | | |
| 0 8908 800 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 563,984.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 563,984.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - PD NV OF VOCATIONAL REHA | 0.00 | 0.00 | 0.00 | 0.00 | 563,984.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - Independent Living Centers | 0.00 | 0.00 | 0.00 | 0.00 | 563,984.00 | 0.00 | 0.00 | 0.00 |
| TOTAL BY FUNDS: GEIERAL REVENUE | 0.00 | 0.00 | 0.00 | 0.00 | 563,984.00 | 0.00 | 0.00 | 0.00 |
| FEIERAL FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTIER FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - INDEPENDENT LIVING CENTERS | 4,216,564.00 | 0.00 | 4,564,588.00 | 0.00 | 4,828,572.00 | 0.00 | 4,264,588.00 | 0.00 |

| Department of Budget Unit | | | | | | _ | | | | | |
|-----------------------------------|-------------|------------|----------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| Decision Item Agency/Organization | า | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| Job Class | Approp | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| VOC ED-DISTRIBUTION CORE | N TO SCH | IOOL - 50 | 824C 00 | 1 | | | | | | | |
| DIV OF CAREER E | DUCATION | i - 500260 | 0 | | | | | | | | |
| TRAVEL, IN- | STATE | | | | | | | | | | |
| 0 | 0513 | 140 | 0105 | 3,441.00 | 0.00 | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 9,000.00 | 0.0 |
| | | | _ | 3,441.00 | 0.00 | 9,000.00 | 0.00 | 9,000.00 | 0.00 | 9,000.00 | 0.0 |
| TRAVEL, OU | T-OF-STA | TE | | | | | | | | | |
| 0 | 0513 | 160 | 0105 | 2,973.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | | | _ | 2,973.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| PROFESSIO | NAL DEVE | LOPMEN | IT | | | | | | | | |
| 0 | 0513 | 320 | 0105 | 400.00 | 0.00 | 63,691.00 | 0.00 | 63,691.00 | 0.00 | 63,691.00 | 0.0 |
| | | | _ | 400.00 | 0.00 | 63,691.00 | 0.00 | 63,691.00 | 0.00 | 63,691.00 | 0.0 |
| PROFESSIO | NAL SERV | /ICES | | | | | | | | | |
| 0 | 0513 | 400 | 0105 | 380,643.00 | 0.00 | 158,843.00 | 0.00 | 158,843.00 | 0.00 | 158,843.00 | 0.0 |
| | | | _ | 380,643.00 | 0.00 | 158,843.00 | 0.00 | 158,843.00 | 0.00 | 158,843.00 | 0.0 |
| OTHER EQU | IPMENT | | | | | | | | | | |
| 0 | 0513 | 590 | 0105 | 19,055.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | _ | 19,055.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| EQUIPMENT | RENTALS | & LEASE | ES | | | | | | | | |
| 0 | 0513 | 690 | 0105 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.0 |
| | | | _ | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.0 |
| MISCELLAN | EOUS EXF | PENSES | | | | | | | | | |
| 0 | 0513 | 740 | 0105 _ | 1,838.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.0 |
| | | | | | | | | | 0.00 | 0.000.00 | |

8,000.00

240,534.00

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240,534.00

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408,350.00

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8,000.00

240,534.00

0.00

0.00

TOTAL - EE DIV OF CAREER EDUCATIC

| | of E | lemer | ntary a | and Sec | ondary Edu | cation | | | | | CODII | NG DETAIL |
|--|--------|-----------|----------|--------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| Budget Unit Decision Item Agency/Organiz Job Cla | | Approp | вовс | Rank Fund | FY 2006 ACTUAL DOLLAR | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE |
| VOC ED-DISTRIB | UTION | то sch | OOL - 50 | 824C | | | | | | | | |
| CORE | | | | 00 | 1 | | | | | | | |
| DIV OF CAREE | ER EDU | JCATION | - 500260 | 00 | | | | | | | | |
| PROGR | AM DIS | STRIBUT | IONS | | | | | | | | | |
| | 0 | 0513 | 800 | 0105 | 24,815,388.00 | 0.00 | 26,759,466.00 | 0.00 | 26,759,466.00 | 0.00 | 26,759,466.00 | 0.00 |
| | | | | _ | 24,815,388.00 | 0.00 | 26,759,466.00 | 0.00 | 26,759,466.00 | 0.00 | 26,759,466.00 | 0.00 |
| REFUNI | DS | | | | | | | | | | | |
| | 0 | 0513 | 780 | 0105 | 14,425.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | _ | 14,425.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL | -PD D | OIV OF CA | AREER E | DUCATIC | 24,829,813.00 | 0.00 | 26,759,466.00 | 0.00 | 26,759,466.00 | 0.00 | 26,759,466.00 | 0.00 |
| TOTAL - CORE | | | | | 25,238,163.00 | 0.00 | 27,000,000.00 | 0.00 | 27,000,000.00 | 0.00 | 27,000,000.00 | 0.00 |
| TOTAL BY FUNDS | S: GEN | NERAL RI | EVENUE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | FED | ERAL FU | INDS | | 25,238,163.00 | 0.00 | 27,000,000.00 | 0.00 | 27,000,000.00 | 0.00 | 27,000,000.00 | 0.00 |
| | OTH | IER FUNI | DS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - VOC ED |)-DIST | RIBUTIO | N TO SCH | HOOL | 25,238,163.00 | 0.00 | 27,000,000.00 | 0.00 | 27,000,000.00 | 0.00 | 27,000,000.00 | 0.00 |

| Dopartinonic or Elonionically a | | · · · · · · · · · · · · · · · · · · · | ••••• | | | | | | |
|---|--------------|---------------------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| Budget Unit Decision Item Agency/Organization Job Class Approp BOBC | Rank Fund | FY 2006 ACTUAL DOLLAR | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE |
| PROJECT SUCCESS - 50750C | | | | | | | | | |
| CORE | 00 | 1 | | | | | | | |
| DIV OF VOCATIONAL REHAB - 5002900 |) | | | | | | | | |
| PROFESSIONAL SERVICES | | | | | | | | | |
| 0 5607 400 | 0104 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | _ | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - EE DIV OF VOCATION | AL REHA | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PROGRAM DISTRIBUTIONS | | | | | | | | | |
| 0 5607 800 | 0104 | 470,054.00 | 0.00 | 475,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | _ | 470,054.00 | 0.00 | 475,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - PD DIV OF VOCATION | AL REHA | 470,054.00 | 0.00 | 475,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - CORE | | 470,054.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FEDERAL FUNDS | | 470,054.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER FUNDS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - PROJECT SUCCESS | | 470,054.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Department of Eleme | ntary a | nd Se | condary Edu | cation | | | | | CODIN | NG DETAIL |
|--|-------------------|--------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| Budget Unit Decision Item Agency/Organization Job Class Approp | вовс | Rank Fund | FY 2006 ACTUAL DOLLAR | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE |
| WORKFORCE INVESTMENT AC | T - 50844 | С | | | | | | | | |
| CORE | | 00 | 01 | | | | | | | |
| DIV OF CAREER EDUCATION | 1 - 500260 | 0 | | | | | | | | |
| PROGRAM DISTRIBUT | TONS | | | | | | | | | |
| 0 0515 | 800 | 0105 | 6,943,569.00 | 0.00 | 9,000,000.00 | 0.00 | 9,000,000.00 | 0.00 | 9,000,000.00 | 0.00 |
| | | - | 6,943,569.00 | 0.00 | 9,000,000.00 | 0.00 | 9,000,000.00 | 0.00 | 9,000,000.00 | 0.00 |
| TOTAL - PD DIV OF C | AREER E | DUCATIC | 6,943,569.00 | 0.00 | 9,000,000.00 | 0.00 | 9,000,000.00 | 0.00 | 9,000,000.00 | 0.00 |
| TOTAL - CORE | | | 6,943,569.00 | 0.00 | 9,000,000.00 | 0.00 | 9,000,000.00 | 0.00 | 9,000,000.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL R | EVENUE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FEDERAL F | JNDS | | 6,943,569.00 | 0.00 | 9,000,000.00 | 0.00 | 9,000,000.00 | 0.00 | 9,000,000.00 | 0.00 |
| OTHER FUN | DS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

9,000,000.00

0.00

9,000,000.00

0.00

9,000,000.00

0.00

6,943,569.00

0.00

TOTAL - WORKFORCE INVESTMENT ACT

| ar | tment of | Eleme | ntary a | ınd Sec | ondary Edu | cation | | | | | CODIN | IG DETA |
|------------|---------------|----------|-------------------|---------|--|---------|------------|---------|------------|----------|------------|----------------|
| et l | Unit | | <u>.</u> | | ······································ | | | | | | | |
| - | tem ! | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| ncy | y/Organizatio | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| | Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| | EDUCATION 8 | LITERAC | Y - 50862 | | | | | | | | | |
| • | | | | 00 | 1 | | | | | | | |
| <i>/</i> O | F CAREER E | DUCATION | N - 500260 | 0 | | | | | | | | |
| | TRAVEL, IN- | STATE | | | | | | | | | | |
| | 0 | 9427 | 140 | 0101 | 1,986.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | 0 | 9428 | 140 | 0105 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.0 |
| | | | | _ | 1,986.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.0 |
| | SUPPLIES | | | | | | | | | | | |
| | 0 | 9427 | 190 | 0101 | 198,997.00 | 0.00 | 212,080.00 | 0.00 | 212,080.00 | 0.00 | 212,080.00 | 0.0 |
| | 0 | 9428 | 190 | 0105 | 39,262.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0. |
| | | | | _ | 238,259.00 | 0.00 | 213,080.00 | 0.00 | 213,080.00 | 0.00 | 213,080.00 | 0.0 |
| | PROFESSIO | NAL DEVE | ELOPMEN | Т | | | | | | | | |
| | 0 | 9428 | 320 | 0105 | 6,998.00 | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.0 |
| | | | | _ | 6,998.00 | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0. |
| | PROFESSIO | NAL SER | /ICES | | | | | | | | | |
| | 0 | 9427 | 400 | 0101 | 59,682.00 | 0.00 | 314,843.00 | 0.00 | 314,843.00 | 0.00 | 314,843.00 | 0.0 |
| | 0 | 9428 | 400 | 0105 | 109,115.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.0 |
| | | | | _ | 168,797.00 | 0.00 | 319,843.00 | 0.00 | 319,843.00 | 0.00 | 319,843.00 | 0. |
| | M&R SERVIO | CES | | | | | | | | | | |
| | 0 | 9428 | 430 | 0105 | 25,500.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.0 |
| | | | | _ | 25,500.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0. |
| | REAL PROP | ERTY REI | NTALS & L | EASES | | | | | | | | |
| | 0 | | 680 | 0105 | 84.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | | | | _ | 84.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |

| Department of Elementary and Secondary Education | | | | | | | | | CODING DETAIL | | |
|---|-----------|------------|--------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| Budget Unit Decision Item Agency/Organization Job Class | | вовс | Rank Fund | FY 2006 ACTUAL DOLLAR | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE |
| ADULT EDUCATION 8 | | Y - 50862 | C | | | | | | | | |
| CORE | | | 00 | 1 | | | | | | | |
| DIV OF CAREER EI | DUCATION | I - 500260 | 0 | | | | | | | | |
| EQUIPMENT | RENTALS | & LEASE | ES | | | | | | | | |
| 0 | | 690 | 0105 | 0.00 | 0.00 | 300.00 | 0.00 | 300.00 | 0.00 | 300.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 300.00 | 0.00 | 300.00 | 0.00 | 300.00 | 0.00 |
| MISCELLAN | EOUS EXP | ENSES | | | | | | | | | |
| 0 | 9427 | 740 | 0101 | 1,618.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 | 9428 | 740 | 0105 | 8,765.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 |
| | | | | 10,383.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 |
| TOTAL - EE DIV OF CAREER EDUCATIC | | | 452,007.00 | 0.00 | 546,223.00 | 0.00 | 546,223.00 | 0.00 | 546,223.00 | 0.00 | |
| PROGRAM [| DISTRIBUT | IONS | | | | | | | | | |
| 0 | 9427 | 800 | 0101 | 4,147,974.00 | 0.00 | 4,019,734.00 | 0.00 | 4,019,734.00 | 0.00 | 4,019,734.00 | 0.00 |
| 0 | 9428 | 800 | 0105 | 9,118,626.00 | 0.00 | 11,980,700.00 | 0.00 | 11,980,700.00 | 0.00 | 11,980,700.00 | 0.00 |
| 0 | 1631 | 800 | 0287 | 824,480.00 | 0.00 | 824,480.00 | 0.00 | 824,480.00 | 0.00 | 824,480.00 | 0.00 |
| | | | | 14,091,080.00 | 0.00 | 16,824,914.00 | 0.00 | 16,824,914.00 | 0.00 | 16,824,914.00 | 0.00 |
| TOTAL - PD DIV OF CAREER EDUCATIC 14,091,0 | | | | | 0.00 | 16,824,914.00 | 0.00 | 16,824,914.00 | 0.00 | 16,824,914.00 | 0.00 |
| TOTAL - CORE | | | | 14,543,087.00 | 0.00 | 17,371,137.00 | 0.00 | 17,371,137.00 | 0.00 | 17,371,137.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE 4,410,257.00 | | | | 4,410,257.00 | 0.00 | 4,546,657.00 | 0.00 | 4,546,657.00 | 0.00 | 4,546,657.00 | 0.00 |
| FEDERAL FUNDS | | | | 9,308,350.00 | 0.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 0.00 |
| 0 | THER FUN | DS | | 824,480.00 | 0.00 | 824,480.00 | 0.00 | 824,480.00 | 0.00 | 824,480.00 | 0.00 |

17,371,137.00

17,371,137.00

0.00

0.00

17,371,137.00

0.00

TOTAL - ADULT EDUCATION & LITERACY

14,543,087.00

0.00

| | | | <i>J</i> - | | or aut Luu | | | | | | | |
|-----------------------------------|-----------------------------------|---------|------------|---------|---------------|---------|---------------|---------|---------------|----------|---------------|---------|
| Budget Unit Decision Item | | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organizat | ion | | | IXCIIN | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | | фргор | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| AFTER SCHOOL PE | ROGF | RAMMINO | G - 50868 | C | | | | | | | | |
| CORE | | | | 00 | 1 | | | | | | | |
| DIV OF CAREER | EDU | CATION | - 500260 | 0 | | | | | | | | |
| PROFESS | IONA | L SERV | ICES | | | | | | | | | |
| | 0 | 0948 | 400 | 0105 | 1,821,812.00 | 0.00 | 15,500.00 | 0.00 | 15,500.00 | 0.00 | 15,500.00 | 0.00 |
| | | | | | 1,821,812.00 | 0.00 | 15,500.00 | 0.00 | 15,500.00 | 0.00 | 15,500.00 | 0.00 |
| M&R SER | VICE: | S | | | | | | | | | | |
| | 0 | 0948 | 430 | 0105 | 45,816.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 |
| | | | | _ | 45,816.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 |
| MISCELLA | NEO | US EXPI | ENSES | | | | | | | | | |
| | 0 | 0948 | 740 | 0105 | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 |
| | | | | - | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 |
| TOTAL - EE DIV OF CAREER EDUCATIC | | | | DUCATIC | 1,867,628.00 | 0.00 | 21,000.00 | 0.00 | 21,000.00 | 0.00 | 21,000.00 | 0.00 |
| PROGRAM | /I DIS | TRIBUTI | ONS | | | | | | | | | |
| | 0 | 2541 | 800 | 0101 | 72,750.00 | 0.00 | 75,000.00 | 0.00 | 75,000.00 | 0.00 | 75,000.00 | 0.00 |
| | 0 | 0948 | 800 | 0105 _ | 13,603,372.00 | 0.00 | 17,387,383.00 | 0.00 | 17,387,383.00 | 0.00 | 17,387,383.00 | 0.00 |
| | | | | | 13,676,122.00 | 0.00 | 17,462,383.00 | 0.00 | 17,462,383.00 | 0.00 | 17,462,383.00 | 0.00 |
| TOTAL - F | TOTAL - PD DIV OF CAREER EDUCATIC | | | | | 0.00 | 17,462,383.00 | 0.00 | 17,462,383.00 | 0.00 | 17,462,383.00 | 0.00 |
| TOTAL - CORE | | | | | 15,543,750.00 | 0.00 | 17,483,383.00 | 0.00 | 17,483,383.00 | 0.00 | 17,483,383.00 | 0.00 |
| OTAL BY FUNDS: GENERAL REVENUE | | | 72,750.00 | 0.00 | 75,000.00 | 0.00 | 75,000.00 | 0.00 | 75,000.00 | 0.00 | | |
| | FEDE | ERAL FU | NDS | | 15,471,000.00 | 0.00 | 17,408,383.00 | 0.00 | 17,408,383.00 | 0.00 | 17,408,383.00 | 0.00 |
| | OTH | ER FUND | os | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Department of Elementary an | d Sec | ondary Edu | cation | | | | | CODIN | IG DETAIL |
|--|--------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| Agency/Organization | Rank Fund | FY 2006 ACTUAL DOLLAR | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE |
| AFTER SCHOOL PROGRAMMING - 50868C After School Programming - 1500041 DIV OF CAREER EDUCATION - 5002600 | 999 | · | | | | | | | |
| PROGRAM DISTRIBUTIONS 0 4166 800 | 0291 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 |
| TOTAL - PD DIV OF CAREER EDU TOTAL - After School Programming | JCATIC | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE FEDERAL FUNDS OTHER FUNDS | | 0.00 0.00 0.00 | 0.00 0.00 0.00 | 0.00 0.00 0.00 | 0.00 0.00 0.00 | 0.00 0.00 0.00 | 0.00 0.00 0.00 | 0.00 0.00 1,000,000.00 | 0.00 0.00 0.00 |
| TOTAL - AFTER SCHOOL PROGRAMMING | | 15,543,750.00 | 0.00 | 17,483,383.00 | 0.00 | 17,483,383.00 | 0.00 | 18,483,383.00 | 0.00 |

| Department of Elementar | y and Secondary | / Education |
|-------------------------|-----------------|-------------|
| | | |

| udget Unit | | | | | · | | | | | | |
|---------------------|------------|----------|------|-----------|---------|----------|---------|----------|----------|----------|---------|
| ecision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ROOPS TO TEACHER | RS - 50895 | С | | | | | | | | | |
| DRE | | | 00 | 1 | | | | | | | |
| DIV OF CAREER ED | UCATION | - 500260 | 0 | | | | | | | | |
| TRAVEL, IN- | STATE | | | | | | | | | | |
| 0 | 2435 | 140 | 0105 | 2,241.00 | 0.00 | 1,965.00 | 0.00 | 1,965.00 | 0.00 | 1,965.00 | 0.00 |
| | | | _ | 2,241.00 | 0.00 | 1,965.00 | 0.00 | 1,965.00 | 0.00 | 1,965.00 | 0.00 |
| TRAVEL, OU | T-OF-STA | ΓE | | | | | | | | | |
| 0 | 2435 | 160 | 0105 | 5,342.00 | 0.00 | 2,625.00 | 0.00 | 2,625.00 | 0.00 | 2,625.00 | 0.0 |
| | | | _ | 5,342.00 | 0.00 | 2,625.00 | 0.00 | 2,625.00 | 0.00 | 2,625.00 | 0.00 |
| SUPPLIES | | | | | | | | | | | |
| 0 | 2435 | 190 | 0105 | 3,176.00 | 0.00 | 3,644.00 | 0.00 | 3,644.00 | 0.00 | 3,644.00 | 0.00 |
| | | | _ | 3,176.00 | 0.00 | 3,644.00 | 0.00 | 3,644.00 | 0.00 | 3,644.00 | 0.00 |
| PROFESSIO | NAL DEVE | LOPMEN | т | | | | | | | | |
| 0 | 2435 | 320 | 0105 | 855.00 | 0.00 | 190.00 | 0.00 | 190.00 | 0.00 | 190.00 | 0.00 |
| | | | | 855.00 | 0.00 | 190.00 | 0.00 | 190.00 | 0.00 | 190.00 | 0.00 |
| PROFESSIO | NAL SERV | ICES | | | | | | | | | |
| 0 | | 400 | 0105 | 70,640.00 | 0.00 | 9,323.00 | 0.00 | 9,323.00 | 0.00 | 9,323.00 | 0.00 |
| | | | _ | 70,640.00 | 0.00 | 9,323.00 | 0.00 | 9,323.00 | 0.00 | 9,323.00 | 0.00 |
| M&R SERVIC | ES | | | | | | | | | | |
| 0 | | 430 | 0105 | 105.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.0 |
| | | | _ | 105.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.0 |
| OFFICE EQU | IPMENT | | | | | | | | | | |
| 0 | 2435 | 580 | 0105 | 242.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | | | _ | 242.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Budget Unit Decision Item Agency/Organization | | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
|---|------------|------------|---------------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| Job Class | | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TROOPS TO TEACH | ERS - 5089 | 5C | · · · · · · · · · · · · · · · · · · · | | | | | | | | |
| CORE | | | 00 | 1 | | | | | | | |
| DIV OF CAREER E | EDUCATION | N - 500260 | 00 | | | | | | | | |
| REAL PRO | PERTY REI | NTALS & L | EASES | | | | | | | | |
| | 0 2435 | 680 | 0105 | 65.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | _ | 65.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MISCELLAN | NEOUS EX | PENSES | | | | | | | | | |
| | 0 2435 | 740 | 0105 | 0.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 |
| | | | | 0.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 |
| TOTAL - EE | DIVOFC | AREER E | DUCATIC | 82,666.00 | 0.00 | 18,047.00 | 0.00 | 18,047.00 | 0.00 | 18,047.00 | 0.00 |
| PROGRAM | DISTRIBUT | ΓIONS | | | | | | | | | |
| | 0 2435 | 800 | 0105 | 600.00 | 0.00 | 135,563.00 | 0.00 | 135,563.00 | 0.00 | 135,563.00 | 0.00 |
| | | | | 600.00 | 0.00 | 135,563.00 | 0.00 | 135,563.00 | 0.00 | 135,563.00 | 0.00 |
| TOTAL - PE | DIVOFO | AREER E | DUCATIC | 600.00 | 0.00 | 135,563.00 | 0.00 | 135,563.00 | 0.00 | 135,563.00 | 0.00 |
| TOTAL - CORE | | | | 83,266.00 | 0.00 | 153,610.00 | 0.00 | 153,610.00 | 0.00 | 153,610.00 | 0.00 |
| TOTAL BY FUNDS: C | SENERAL F | EVENUE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| F | EDERAL F | UNDS | | 83,266.00 | 0.00 | 153,610.00 | 0.00 | 153,610.00 | 0.00 | 153,610.00 | 0.00 |
| C | THER FUN | IDS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - TROOPS TO | O TEACHE | RS | | 83,266.00 | 0.00 | 153,610.00 | 0.00 | 153,610.00 | 0.00 | 153,610.00 | 0.00 |

| Department of Elementary and | Secondary Ed | ducation | | | | | CODIN | NG DETAIL |
|--|--------------------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| Agency/Organization | Rank FY 2006 ACTUAL und DOLLAR | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE |
| AREA CAREER CNT CONSTRUCTION - 5087 | 0C | | | | | | | |
| Area Career Center Constructio - 1500018 | 008 | | | | | | | |
| DIV OF CAREER EDUCATION - 5002600 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | | | | | | | | |
| 0 3055 800 0 | 0.0 | 0.00 | 0.00 | 0.00 | 15,848,178.00 | 0.00 | 0.00 | 0.00 |
| • | 0.0 | 0.00 | 0.00 | 0.00 | 15,848,178.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - PD DIV OF CAREER EDUC | CATIC 0.0 | 0.00 | 0.00 | 0.00 | 15,848,178.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - Area Career Center Constructio | 0.0 | 0.00 | 0.00 | 0.00 | 15,848,178.00 | 0.00 | 0.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE | 0.0 | 0.00 | 0.00 | 0.00 | 15,848,178.00 | 0.00 | 0.00 | 0.00 |
| FEDERAL FUNDS | 0.0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER FUNDS | 0.0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - AREA CAREER CNT CONSTRUCTION | ON 0.0 | 0.00 | 0.00 | 0.00 | 15,848,178.00 | 0.00 | 0.00 | 0.00 |

| Department o | | | | | | | | | | | | |
|---------------------------------|-------|--------|------------|--------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| Decision Item Agency/Organizati | on | | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| Job Class | A | фргор | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SPECIAL EDUCATION | N-G | RANT - | 51021C | | | | | | | | | |
| CORE | | | | 00 | 1 | | | | | | | |
| DIV OF SPECIAL | EDU | CATION | I - 500270 | 00 | | | | | | | | |
| TRAVEL, if | N-ST. | ATE | | | | | | | | | | |
| | 0 | 2265 | 140 | 0105 _ | 33,802.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 0.00 |
| | | | | _ | 33,802.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 0.00 |
| TRAVEL, C | UT-0 | OF-STA | ΤE | | | | | | | | | |
| | 0 | 2265 | 160 | 0105 | 1,387.00 | 0.00 | 42,000.00 | 0.00 | 42,000.00 | 0.00 | 42,000.00 | 0.00 |
| | | | | | 1,387.00 | 0.00 | 42,000.00 | 0.00 | 42,000.00 | 0.00 | 42,000.00 | 0.00 |
| SUPPLIES | | | | | | | | | | | | |
| | 0 | 2265 | 190 | 0105 | 4,376.00 | 0.00 | 93,000.00 | 0.00 | 93,000.00 | 0.00 | 93,000.00 | 0.00 |
| | | | | | 4,376.00 | 0.00 | 93,000.00 | 0.00 | 93,000.00 | 0.00 | 93,000.00 | 0.00 |
| PROFESSI | ONA | L DEVE | LOPMEN | ıΤ | | | | | | | | |
| | 0 | 2265 | 320 | 0105 | 33,687.00 | 0.00 | 250,000.00 | 0.00 | 250,000.00 | 0.00 | 250,000.00 | 0.00 |
| | | | | _ | 33,687.00 | 0.00 | 250,000.00 | 0.00 | 250,000.00 | 0.00 | 250,000.00 | 0.00 |
| COMMUNIC | CATI | ON SER | RV & SUP | P | | | | | | | | |
| | 0 | 2265 | 340 | 0105 | 90.00 | 0.00 | 300.00 | 0.00 | 300.00 | 0.00 | 300.00 | 0.00 |
| | | | | | 90.00 | 0.00 | 300.00 | 0.00 | 300.00 | 0.00 | 300.00 | 0.00 |
| PROFESSI | ONA | L SERV | ICES | | | | | | | | | |
| | 0 | 2265 | 400 | 0105 | 442,539.00 | 0.00 | 1,431,200.00 | 0.00 | 1,431,200.00 | 0.00 | 1,431,200.00 | 0.00 |
| | | | | _ | 442,539.00 | 0.00 | 1,431,200.00 | 0.00 | 1,431,200.00 | 0.00 | 1,431,200.00 | 0.00 |

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1/24/07 18:19

M&R SERVICES 0

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REAL PROPERTY RENTALS & LEASES

430

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25,866.00

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Page 220 of 273

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0.00

| Department of Elementary and Seco |
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| beparament. | <u> </u> | .1011101 | italy t | IIIa oct | Collual y Lau | Cation | | | | | OODII | TO DE I'AI |
|---|----------|----------|----------|--------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| Budget Unit Decision Item Agency/Organiza Job Clas | | Approp | вовс | Rank Fund | FY 2006 ACTUAL DOLLAR | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE |
| SPECIAL EDUCAT | _ | | | Tunu | JOLLAN | | DOLLAR | • • • | | | | |
| CORE | IOIV-C | JKAN1 - | 310216 | 00 | 11 | | | | | | | |
| DIV OF SPECIA | L EDI | CATION | - 500270 | | , 1 | | | | | | | |
| 2.7 0. 0. 20 | , | | 000210 | ,,, | | | | | | | | |
| REAL PR | OPE | RTY REN | TALS & L | EASES | | | | | | | | |
| | 0 | 2265 | 680 | 0105 | 0.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 |
| | | | | _ | 0.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 |
| EQUIPME | ENT F | RENTALS | & LEASE | ≣S | | | | | | | | |
| | 0 | 2265 | 690 | 0105 | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 |
| | | | | _ | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 |
| MISCELL | ANFO | OUS EXP | FNSES | | | | | | | | | |
| 55222 | 0 | 2265 | 740 | 0105 | 5,027.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 0.00 |
| | | | | _ | 5,027.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 0.00 |
| REBILLA | BLFF | XPENSE | s | | | | | | | | | |
| | 0 | 2265 | 760 | 0105 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| | | | | _ | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| TOTAL - | EE D | IV OF SF | PECIAL E | DUCATIC | 546,774.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 |
| PROGRA | M DIS | STRIBUT | IONS | | | | | | | | | |
| | 0 | 2265 | 800 | 0105 | 224,691,141.00 | 0.00 | 223,315,211.00 | 0.00 | 223,315,211.00 | 0.00 | 223,315,211.00 | 0.00 |
| | | | | - | 224,691,141.00 | 0.00 | 223,315,211.00 | 0.00 | 223,315,211.00 | 0.00 | 223,315,211.00 | 0.00 |
| | | | | _ | | | | | | | | |

| Departr | ment of | Eleme | ntary a | and Sec | ondary Edu | cation | | | | | CODIN | IG DETAIL |
|-------------|--------------|--|-------------|---------|----------------|---------|----------------|---------|----------------|----------|----------------|-----------|
| Budget Un | nit | ······································ | | | | | · | | | | | |
| Decision It | tem | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/C | Organization | 1 | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| | Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SPECIAL E | DUCATION | -GRANT - | 51021C | | | | | | | | | |
| CORE | | | | 00 | 1 | | | | | | | |
| DIV OF | SPECIAL E | DUCATION | 1 - 500270 | 00 | | | | | | | | |
| R | REFUNDS | | | | | | | | | | | |
| | 0 | 2265 | 780 | 0105 | 206,578.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | _ | 206,578.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | OTAL - PD | DIV OF SI | PECIAL E | DUCATIC | 224,897,719.00 | 0.00 | 223,315,211.00 | 0.00 | 223,315,211.00 | 0.00 | 223,315,211.00 | 0.00 |
| TOTAL - CO | ORE | - | | | 225,444,493.00 | 0.00 | 225,315,211.00 | 0.00 | 225,315,211.00 | 0.00 | 225,315,211.00 | 0.00 |
| TOTAL BY | FUNDS: GE | NERAL R | EVENUE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | FE | DERAL FL | JNDS | | 225,444,493.00 | 0.00 | 225,315,211.00 | 0.00 | 225,315,211.00 | 0.00 | 225,315,211.00 | 0.00 |
| | 01 | HER FUN | DS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Budget Unit | , | | | | | M | | |
|-------------------------------------|----------------|---------|----------------|---------|----------------|----------|----------------|----------------|
| Decision Item Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class Approp BOBC Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SPECIAL EDUCATION-GRANT - 51021C | | | | | | | | |
| Special Ed. Federal Grant - 1500019 | 005 | | | | | | | |
| DIV OF SPECIAL EDUCATION - 5002700 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | | | | | | | | |
| 0 2265 800 0105 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 |
| TOTAL - PD DIV OF SPECIAL EDUCATI | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 |
| TOTAL - Special Ed. Federal Grant | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FEDERAL FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 |
| OTHER FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - SPECIAL EDUCATION-GRANT | 225,444,493.00 | 0.00 | 225,315,211.00 | 0.00 | 230,315,211.00 | 0.00 | 230,315,211.00 | 0.00 |

| Budget Unit | DI- | EV 2222 | EV 0000 | | EV 000E | | | | 5 1/ 0005 |
|------------------------------------|--------|--------------|---------|---------------|---------|---------------|----------|---------------|------------------|
| Decision Item Agency/Organization | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| | ۳ al | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HIGH NEED FUND - 50150C | | | | | | | | | |
| CORE | 001 | | | | | | | | |
| DIV OF SPECIAL EDUCATION - 5002700 | | | | | | | | | |
| TRAVEL, IN-STATE | | | | | | | | | |
| 0 0657 140 | 0291 | 172.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 172.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PROFESSIONAL SERVICES | | | | | | | | | |
| 0 0657 400 | 0291 | 24,785.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | 24,785.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - EE DIV OF SPECIAL EDU | UCATIC | 24,957.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | . 0.00 | 0.00 |
| PROGRAM DISTRIBUTIONS | | | | | | | | | |
| 0 0657 800 | 0291 | 5,795,043.00 | 0.00 | 12,060,000.00 | 0.00 | 12,060,000.00 | 0.00 | 12,060,000.00 | 0.00 |
| | | 5,795,043.00 | 0.00 | 12,060,000.00 | 0.00 | 12,060,000.00 | 0.00 | 12,060,000.00 | 0.00 |
| TOTAL - PD DIV OF SPECIAL EDI | UCATIC | 5,795,043.00 | 0.00 | 12,060,000.00 | 0.00 | 12,060,000.00 | 0.00 | 12,060,000.00 | 0.00 |
| TOTAL - CORE | | 5,820,000.00 | 0.00 | 12,060,000.00 | 0.00 | 12,060,000.00 | 0.00 | 12,060,000.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FEDERAL FUNDS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER FUNDS | | 5,820,000.00 | 0.00 | 12,060,000.00 | 0.00 | 12,060,000.00 | 0.00 | 12,060,000.00 | 0.00 |

| Department of Elementary and Sec | ondary Edu | cation | | | | | CODI | NG DETAIL |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| Budget Unit Decision Item Rank Agency/Organization Job Class Approp BOBC Fund | FY 2006 ACTUAL DOLLAR | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE |
| HIGH NEED FUND - 50150C High Need Fund - 1500020 009 DIV OF SPECIAL EDUCATION - 5002700 | 5 | | | | | | | |
| PROGRAM DISTRIBUTIONS 0 0657 800 0291 _ | 0.00 | 0.00 | 0.00 | 0.00 | 6,030,000.00 6,030,000.00 | 0.00 | 6,030,000.00 6,030,000.00 | 0.00 |
| TOTAL - PD DIV OF SPECIAL EDUCATIC | 0.00 | 0.00 | 0.00 | 0.00 | 6,030,000.00 | 0.00 | 6,030,000.00 | 0.00 |
| TOTAL - High Need Fund | 0.00 | 0.00 | 0.00 | 0.00 | 6,030,000.00 | 0.00 | 6,030,000.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE FEDERAL FUNDS OTHER FUNDS | 0.00 0.00 0.00 | 0.00 0.00 0.00 | 0.00 0.00 0.00 | 0.00 0.00 0.00 | 0.00 0.00 6,030,000.00 | 0.00 0.00 0.00 | 0.00 0.00 6,030,000.00 | 0.00 0.00 0.00 |
| TOTAL - HIGH NEED FUND | 5,820,000.00 | 0.00 | 12,060,000.00 | 0.00 | 18,090,000.00 | 0.00 | 18,090,000.00 | 0.00 |

| Sudget Unit | | | | | | | | <u> </u> | | | |
|---------------------|----------|------------|---|---------------|---------|---------------|---------------------------------------|---------------|----------|----------------|----------------|
| ecision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| IRST STEPS - 51023C | | | • | | | | · · · · · · · · · · · · · · · · · · · | | | | |
| ORE | | | 00 | 1 | | | | | | | |
| DIV OF SPECIAL ED | UCATION | I - 500270 | 00 | | | | | | | | |
| TRAVEL, IN-S | TATE | | | | | | | | | | |
| 0 | 4112 | 140 | 0101 | 242.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 | 4580 | 140 | 0105 | 33,995.00 | 0.00 | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 7,000.00 | 0.00 |
| | | | _ | 34,237.00 | 0.00 | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 7,000.00 | 0.00 |
| SUPPLIES | | | | | | | | | | | |
| 0 | 4580 | 190 | 0105 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 |
| | | | | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 |
| PROFESSION | AL SERV | ICES | | | | | | | | | |
| 0 | 4112 | 400 | 0101 | 2,008,559.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 |
| 0 | 4580 | 400 | 0105 | 427,841.00 | 0.00 | 757,300.00 | 0.00 | 757,300.00 | 0.00 | 757,300.00 | 0.00 |
| 0 | 3180 | 400 | 0859 | 642.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 2,437,042.00 | 0.00 | 1,757,300.00 | 0.00 | 1,757,300.00 | 0.00 | 1,757,300.00 | 0.00 |
| MISCELLANE | OUS EXP | ENSES | | | | | | | | | |
| 0 | 4580 | 740 | 0105 | 1,289.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 0.00 |
| | | | | 1,289.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 0.00 |
| TOTAL - EE D | OV OF SE | PECIAL E | DUCATIC | 2,472,568.00 | 0.00 | 1,767,400.00 | 0.00 | 1,767,400.00 | 0.00 | 1,767,400.00 | 0.00 |
| PROGRAM DI | STRIBUT | IONS | | | | | | | | | |
| 0 | 4112 | 800 | 0101 | 10,650,380.00 | 0.00 | 13,650,703.00 | 0.00 | 13,650,703.00 | 0.00 | 13,650,703.00 | 0.00 |
| 0 | 4580 | 800 | 0105 | 7,360,091.00 | 0.00 | 6,994,183.00 | 0.00 | 6,994,183.00 | 0.00 | 6,994,183.00 | 0.00 |
| • | | 202 | .= | | | | | | | | |

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| Department of Elementar | y and Secondary | Education |
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| Budget Unit | | | | | | | | |
|------------------------------------|--------------------|---------|---------------|---------|---------------|----------|---------------|---------|
| Decision Item Ra | ank FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class Approp BOBC Fui | nd DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FIRST STEPS - 51023C | <u> </u> | | | | | | | |
| CORE | 001 | | | | | | | |
| DIV OF SPECIAL EDUCATION - 5002700 | | | | | | | | |
| REFUNDS | | | | | | | | |
| 0 4580 780 0° | 105 871.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 871.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - PD DIV OF SPECIAL EDUCA | ATIC 19,289,344.00 | 0.00 | 26,318,784.00 | 0.00 | 26,318,784.00 | 0.00 | 26,318,784.00 | 0.00 |
| TOTAL - CORE | 21,761,912.00 | 0.00 | 28,086,184.00 | 0.00 | 28,086,184.00 | 0.00 | 28,086,184.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE | 12,659,181.00 | 0.00 | 14,650,703.00 | 0.00 | 14,650,703.00 | 0.00 | 14,650,703.00 | 0.00 |
| FEDERAL FUNDS | 7,824,087.00 | 0.00 | 7,761,583.00 | 0.00 | 7,761,583.00 | 0.00 | 7,761,583.00 | 0.00 |
| OTHER FUNDS | 1,278,644.00 | 0.00 | 5,673,898.00 | 0.00 | 5,673,898.00 | 0.00 | 5,673,898.00 | 0.00 |
| TOTAL - FIRST STEPS | 21,761,912.00 | 0.00 | 28,086,184.00 | 0.00 | 28,086,184.00 | 0.00 | 28,086,184.00 | 0.00 |

| Departm | ent of E | Elemei | ntary a | ınd Sed | ondary Edu | cation | | | | | CODIN | NG DETAIL |
|---------------|------------|-----------|------------|---------|--------------|---------------|---------------|---------|---------------|----------|----------------|----------------|
| Budget Unit | | | | | | · | | | | | | |
| Decision Iter | m | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Org | ganization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Jo | b Class | Approp | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DFS/DMH SC | CHOOL PL | CEMEN | TS - 5102 | 5C | | | | | | | | |
| CORE | | | | 00 | 1 | | | | | | | |
| DIV OF SE | PECIAL ED | NCALIÓN | 1 - 500270 | 00 | | | | | | | | |
| PR | OGRAM DI | STRIBUT | IONS | | | | | | | | | |
| | 0 | 2542 | 800 | 0101 | 1,229,578.00 | 0.00 | 2,330,731.00 | 0.00 | 2,330,731.00 | 0.00 | 2,330,731.00 | 0.00 |
| | 0 | 5677 | 800 | 0291 | 7,768,606.00 | 0.00 | 7,768,606.00 | 0.00 | 7,768,606.00 | 0.00 | 7,768,606.00 | 0.00 |
| | | | | | 8,998,184.00 | 0.00 | 10,099,337.00 | 0.00 | 10,099,337.00 | 0.00 | 10,099,337.00 | 0.00 |
| то | TAL - PD [| OIV OF SI | PECIAL E | DUCATIC | 8,998,184.00 | 0.00 | 10,099,337.00 | 0.00 | 10,099,337.00 | 0.00 | 10,099,337.00 | 0.00 |
| TOTAL - COF | RE | | _ | | 8,998,184.00 | 0.00 | 10,099,337.00 | 0.00 | 10,099,337.00 | 0.00 | 10,099,337.00 | 0.00 |
| TOTAL BY FU | JNDS: GE | NERAL R | EVENUE | | 1,229,578.00 | 0.00 | 2,330,731.00 | 0.00 | 2,330,731.00 | 0.00 | 2,330,731.00 | 0.00 |
| | FEC | ERAL FL | INDS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | OTH | HER FUN | DS | | 7,768,606.00 | 0.00 | 7,768,606.00 | 0.00 | 7,768,606.00 | 0.00 | 7,768,606.00 | 0.00 |

10,099,337.00

0.00

10,099,337.00

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TOTAL - DFS/DMH SCHOOL PLACEMENTS

8,998,184.00

| Departmen | nt of E | lemer | ntary a | and Sec | condary Edu | cation | | | | | CODI | NG DETAIL |
|---------------|--------------|---------|-------------|--|-------------|---------|-----------|---------|----------|----------|---------|----------------|
| Budget Unit | | | | ······································ | | | | | | | | |
| Decision Item | | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Orgai | | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job (| Class A | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE SCHOO | OLS OPER | RATIONA | L M&R - | 51027C | | | | | | | | |
| CORE | | | | 00 | 1 | | | | | | | |
| DIV OF SPE | CIAL EDU | CATION | l - 500270 | 00 | | | | | | | | |
| FUEL | . & UTILIT | IES | | | | | | | | | | |
| | 0 | 2811 | 180 | 0291 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | _ | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CLIDE | D. 150 | | | _ | | | | | | | | |
| SUPP | PLIES 0 | 3384 | 190 | 0124 | 4,330.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0 | 2811 | 190 | 0291 | 2,580.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | · | 2011 | 100 | 0231 _ | 6,910.00 | 0.00 | 9,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | _ | 0,010.00 | | 0,000.00 | | | | 0.00 | 0.00 |
| PROF | FESSIONA | AL DEVE | LOPMEN | IT | | | | | | | | |
| | 0 | 3384 | 320 | 0124 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | _ | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| COMB | MUNICAT | ION SEE | N/ 2. CI ID | o D | | | | | | | | |
| OOM | 0 | 2811 | 340 | 0291 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | • | 20 | 0.0 | - OZO1 _ | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | - | | | ., | | | | | |
| PROF | FESSIONA | AL SERV | ICES | | | | | | | | | |
| | 0 | 3384 | 400 | 0124 | 33,583.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0 | 2811 | 400 | 0291 _ | 120,170.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | _ | 153,753.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| JANIT | TORIAL SI | ERVICES | S | | | | | | | | | |
| | 0 | 2811 | 420 | 0291 | 641.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | _ | 641.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1/05 | 050,465 | | | _ | | | | | | | | |
| M&R | SERVICE 0 | S 3384 | 430 | 0124 | 0.00 | 0.00 | 47,650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | U | 3304 | 430 | 0124 | 0.00 | 0.00 | 47,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| Department of Elementary | and Secondary | Education |
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|---------------------|----------|------------|---------|------------|--------------------|------------|---------|----------|----------|----------------|----------------|
| Budget Unit | | | | | | | | | | | |
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE SCHOOLS OP | ERATIONA | L M&R - | 51027C | | | | | | | . 32 | |
| CORE | | | 00. | 1 | | | | | | | |
| DIV OF SPECIAL E | DUCATION | N - 500270 | 00 | | | | | | | | |
| M&R SERVIO | CES | | | | | | | | | | |
| 0 | | 430 | 0291 | 27,358.00 | 0.00 | 334,754.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | _ | 27,358.00 | 0.00 | 382,404.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| COMPUTER | | NIT | _ | | | | | | | | |
| COMPUTER 0 | | 480 | 0124 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 | | 480 | 0124 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| · · | 2011 | 400 | 0231 _ | 0.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | _ | | | | | | | | |
| OTHER EQU | IPMENT | | | | | | | | | | |
| 0 | 3384 | 590 | 0124 | 13,812.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 | 2811 | 590 | 0291 _ | 91,569.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 105,381.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PROPERTY | & IMPROV | EMENTS | | | | | | | | | |
| 0 | 3384 | 640 | 0124 | 6,123.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 | 2811 | 640 | 0291 | 86,105.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | _ | 92,228.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - EE | DIV OF S | PECIAL E | DUCATIC | 386,271.00 | 0.00 | 400,704.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - CORE | | | | 386,271.00 | 0.00 | 400,704.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL BY FUNDS: GE | ENERAL R | EVENUE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FE | DERAL F | JNDS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 | THER FUN | DS | | 386,271.00 | 0.00 | 400,704.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - STATE SCHO | OOLS OPE | RATIONA | AL M&R | 386,271.00 | 0.00 | 400,704.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Department of Budget Unit | | | | | | | | | | | | |
|---------------------------|-------|---------|----------|---------|-----------|---------|-----------|---------|-----------|----------|----------------|----------------|
| Decision Item | | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organizati | on | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Ap | prop | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SHELTERED WORK | SHOP | S - 510 | 36C | <u></u> | | | | | | | | |
| CORE | | | | 00 | 1 | | | | | | | |
| DIV OF SPECIAL | EDUC. | ATION | - 500270 | 0 | | | | | | | | |
| TRAVEL, IN | N-STA | ΤE | | | | | | | | | | |
| | 0 | 0498 | 140 | 0101 _ | 107.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 |
| | | | | _ | 107.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 |
| SUPPLIES | | | | | | | | | | | | |
| | 0 | 0498 | 190 | 0101 | 0.00 | 0.00 | 215.00 | 0.00 | 215.00 | 0.00 | 215.00 | 0.00 |
| | | | | _ | 0.00 | 0.00 | 215.00 | 0.00 | 215.00 | 0.00 | 215.00 | 0.00 |
| COMMUNIC | CATIO | N SER | V & SUP | Р | | | | | | | | |
| | 0 | 0498 | 340 | 0101 | 172.00 | 0.00 | 300.00 | 0.00 | 300.00 | 0.00 | 300.00 | 0.00 |
| | | | | | 172.00 | 0.00 | 300.00 | 0.00 | 300.00 | 0.00 | 300.00 | 0.00 |
| PROFESSI | ONAL | SERVI | ICES | | | | | | | | | |
| | 0 | 0498 | 400 | 0101 | 30,505.00 | 0.00 | 42,000.00 | 0.00 | 42,000.00 | 0.00 | 42,000.00 | 0.00 |
| | | | | _ | 30,505.00 | 0.00 | 42,000.00 | 0.00 | 42,000.00 | 0.00 | 42,000.00 | 0.00 |
| MISCELLA | NEOU: | S EXPE | ENSES | | | | | | | | | |
| | 0 | 0498 | 740 | 0101 | 0.00 | 0.00 | 160.00 | 0.00 | 160.00 | 0.00 | 160.00 | 0.00 |
| | | | | _ | 0.00 | 0.00 | 160.00 | 0.00 | 160.00 | 0.00 | 160.00 | 0.00 |
| REBILLABL | E EXF | PENSE | s | | | | | | | | | |
| | 0 | 0498 | 760 | 0101 _ | 0.00 | 0.00 | 350.00 | 0.00 | 350.00 | 0.00 | 350.00 | 0.00 |
| | | | | | 0.00 | 0.00 | 350.00 | 0.00 | 350.00 | 0.00 | 350.00 | 0.00 |

51,025.00

0.00

51,025.00

0.00

51,025.00

PROGRAM DISTRIBUTIONS

TOTAL - EE DIV OF SPECIAL EDUCATIC

30,784.00

0.00

| Department of Elementary and Sec | condary Edu | cation | | | | | CODIN | IG DETAIL |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| Budget Unit Decision Item Rank Agency/Organization Job Class Approp BOBC Fund | FY 2006 ACTUAL DOLLAR | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE |
| SHELTERED WORKSHOPS - 51036C | | | | | | | | |
| CORE 00 |)1 | | | | | | | |
| DIV OF SPECIAL EDUCATION - 5002700 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | | | | | | | | |
| 0 0498 800 0101 | 18,567,841.00 | 0.00 | 18,547,600.00 | 0.00 | 18,547,600.00 | 0.00 | 18,547,600.00 | 0.00 |
| | 18,567,841.00 | 0.00 | 18,547,600.00 | 0.00 | 18,547,600.00 | 0.00 | 18,547,600.00 | 0.00 |
| TOTAL - PD DIV OF SPECIAL EDUCATION | 18,567,841.00 | 0.00 | 18,547,600.00 | 0.00 | 18,547,600.00 | 0.00 | 18,547,600.00 | 0.00 |
| TOTAL - CORE | 18,598,625.00 | 0.00 | 18,598,625.00 | 0.00 | 18,598,625.00 | 0.00 | 18,598,625.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE | 18,598,625.00 | 0.00 | 18,598,625.00 | 0.00 | 18,598,625.00 | 0.00 | 18,598,625.00 | 0.00 |
| FEDERAL FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - SHELTERED WORKSHOPS | 18,598,625.00 | 0.00 | 18,598,625.00 | 0.00 | 18,598,625.00 | 0.00 | 18,598,625.00 | 0.00 |

| Department of Elementary | and Secondary Education |
|--------------------------|-------------------------|
| | |

| Budget Unit | | | | | | | | |
|------------------------------------|-----------|---------|-----------|---------|-----------|----------|-----------|----------------|
| Decision Item Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class Approp BOBC Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| READERS FOR THE BLIND - 51041C | | | | | | | | |
| CORE | 001 | | | | | | | |
| DIV OF SPECIAL EDUCATION - 5002700 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | | | | | | | | |
| 0 2268 800 0616 | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 |
| | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 |
| TOTAL - PD DIV OF SPECIAL EDUCAT | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 |
| TOTAL - CORE | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FEDERAL FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER FUNDS | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 |
| TOTAL - READERS FOR THE BLIND | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 |

| | | Lieillei | ilary a | ina sec | ondary Edu | cation | | | | | CODIN | IG DETAIL |
|--------------------------|--------------------------|-----------|-------------------|---------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| Budget Decision Agency | n Item y/Organization | | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| | Job Class | | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| BLIND S | TUDENT LITE | RACY - 5 | 1060C | 00 | 1 | | | | | | | |
| DIV C | F SPECIAL EI | DUCATION | 1 - 500270 | 00 | | | | | | | | |
| | TRAVEL, IN- | STATE | | | | | | | | | | |
| | 0 | 1861 | 140 | 0101 | 7,648.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 |
| | | | | | 7,648.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 |
| | PROFESSIO | NAL SERV | /ICES | | | | | | | | | |
| | 0 | 1861 | 400 | 0101 _ | 160.00 | 0.00 | 138,400.00 | 0.00 | 138,400.00 | 0.00 | 138,400.00 | 0.00 |
| | | | | _ | 160.00 | 0.00 | 138,400.00 | 0.00 | 138,400.00 | 0.00 | 138,400.00 | 0.00 |
| | OFFICE EQU | JIPMENT | | | | | | | | | | |
| | 0 | 1861 | 580 | 0101 _ | 0.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 |
| | | | | | 0.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 |
| | OTHER EQU | IPMENT | | | | | | | | | | |
| | 0 | 1861 | 590 | 0101 _ | 0.00 | 0.00 | 5,300.00 | 0.00 | 5,300.00 | 0.00 | 5,300.00 | 0.00 |
| | | | | | 0.00 | 0.00 | 5,300.00 | 0.00 | 5,300.00 | 0.00 | 5,300.00 | 0.00 |
| | MISCELLAN | EOUS EXP | ENSES | | | | | | | | | |
| | 0 | 1861 | 740 | 0101 _ | 7,555.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| | | | | _ | 7,555.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| | REBILLABLE | EXPENSE | ΞS | | | | | | | | | |
| | 0 | 1861 | 760 | 0101 _ | 0.00 | 0.00 | 300.00 | 0.00 | 300.00 | 0.00 | 300.00 | 0.00 |
| | | | | _ | 0.00 | 0.00 | 300.00 | 0.00 | 300.00 | 0.00 | 300.00 | 0.00 |
| | TOTAL - EE | DIV OF SI | PECIAL E | DUCATIC | 15,363.00 | 0.00 | 155,000.00 | 0.00 | 155,000.00 | 0.00 | 155,000.00 | 0.00 |

PROGRAM DISTRIBUTIONS

| Department of Ele | emen | ntary a | nd Sec | ondary Edu | cation | | | | | CODIN | NG DETAIL |
|-----------------------|---------|----------|---------|------------|---------|------------|---------|------------|----------|------------|----------------|
| Budget Unit | | | | | | | - | | | | |
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class Ap | prop | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| BLIND STUDENT LITERAC | CY - 51 | 060C | | | | | | | | | |
| CORE | | | 00 | 1 | | | | | | | |
| DIV OF SPECIAL EDUC | CATION | - 500270 | 00 | | | | | | | | |
| PROGRAM DIST | RIBUTI | IONS | | | | | | | | | |
| 0 | 1861 | 800 | 0101 | 76,787.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 |
| | | | _ | 76,787.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 |
| TOTAL - PD DIV | OF SF | PECIAL E | DUCATIC | 76,787.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 |
| TOTAL - CORE | | | | 92,150.00 | 0.00 | 165,000.00 | 0.00 | 165,000.00 | 0.00 | 165,000.00 | 0.00 |
| TOTAL BY FUNDS: GENER | RAL RE | EVENUE | | 92,150.00 | 0.00 | 165,000.00 | 0.00 | 165,000.00 | 0.00 | 165,000.00 | 0.00 |
| FEDER | RAL FU | INDS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHE | R FUND | os | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| <u>De</u> | partment | of | Elementary | <u>and</u> | Second | lary | Education | n |
|-----------|----------|----|------------|------------|--------|------|------------------|---|
| | | | | | | | | |

| Budget Unit | | | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| Decision Item Rank Agency/Organization | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| Job Class Approp BOBC Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| BLIND STUDENT LITERACY - 51060C | | | | | | | | |
| Blind Student Literacy - 1500031 00 | 7 | | | | | | | |
| DIV OF SPECIAL EDUCATION - 5002700 | | | | | | | | |
| PROFESSIONAL SERVICES | | | | | | | | |
| 0 1861 400 0101 _ | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - EE DIV OF SPECIAL EDUCATIO | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - Blind Student Literacy | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 |
| FEDERAL FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - BLIND STUDENT LITERACY | 92,150.00 | 0.00 | 165,000.00 | 0.00 | 245,000.00 | 0.00 | 165,000.00 | 0.00 |

| Budget Unit | | | | | | • | | | | |
|----------------------------|----------|---------|-----------|---------|-----------|---|-----------|----------|----------------|----------------|
| Decision Item | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SCHOOL FOR DEAF-TRUST FUNI | O - 5212 | 7C | | | | | | | | |
| CORE | | 00 | 1 | | | | | | | |
| MO SCHOOL FOR THE DEAF - | 5003720 |) | | | | | | | | |
| PROFESSIONAL SERVIO | CES | | | | | | | | | |
| 0 0543 | 400 | 0922 | 10,000.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 |
| | | _ | 10,000.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 |
| OTHER EQUIPMENT | | | | | | | | | | |
| 0 0543 | 590 | 0922 | 5,969.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 5,969.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - EE MO SCHOO | L FOR T | THE DEA | 15,969.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 |
| TOTAL - CORE | | | 15,969.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL RE | VENUE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FEDERAL FUN | NDS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER FUND | S | | 15,969.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 |
| TOTAL - SCHOOL FOR DEAF-TR | UST FUN | ND | 15,969.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 |

| Department of Eleme | ntary and | Secondary | Education |
|----------------------------|-----------|------------|-----------|
| Budget Unit | | | |
| Decision Item | Rai | nk FY 2006 | FY 200 |

| get Unit | | | | | | | | | | | |
|-------------------|----------|-------------------|-------------|------------|---------|--------------|---------|--------------|----------|--------------|---------|
| sion Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| ency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OOL FOR BLIND- | TRUST FU | IND - 5222 | | | | | | | | | |
| E | | | 00 | 1 | | | | | | | |
| O SCHOOL FOR T | HE BLINE |) - 500371 | 0 | | | | | | | | |
| TRAVEL, IN-S | STATE | | | | | | | | | | |
| 0 | | 140 | 0920 | 2,982.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | | | | 2,982.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| TRAVEL, OU | T-OF-STA | TE | | | | | | | | | |
| 0 | | 160 | 0920 | 1,291.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | | | | 1,291.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| FUEL & UTIL | ITIES | | | | | | | | | | |
| 0 | | 180 | 0920 | 99,856.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | | | _ | 99,856.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| SUPPLIES | | | | | | | | | | | |
| 0 | 9806 | 190 | 0920 | 70,896.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 0.0 |
| | | | _ _ | 70,896.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 0.0 |
| PROFESSIO | NAL DEVE | LOPMEN | т | | | | | | | | |
| 0 | 9806 | 320 | 0920 | 10,316.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | | | _ | 10,316.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| COMMUNICA | TION SEF | RV & SUP | P | | | | | | | | |
| 0 | 9806 | 340 | 0920 | 4,557.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | | | - | 4,557.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| PROFESSIO | NAL SERV | /ICES | | | | | | | | | |
| 0 | 9806 | 400 | 0920 _ | 440,384.00 | 0.00 | 1,496,000.00 | 0.00 | 1,496,000.00 | 0.00 | 1,496,000.00 | 0.0 |
| | | | _ | 440,384.00 | 0.00 | 1,496,000.00 | 0.00 | 1,496,000.00 | 0.00 | 1,496,000.00 | 0.0 |

| epartment of | | | | | | | | | | | |
|--|-------------|------------|-------------------|-----------------------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| ecision Item Agency/Organization Job Class | n Approp | вовс | Rank Fund | FY 2006 ACTUAL DOLLAR | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| | | | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CHOOL FOR BLIND- ORE | IRUST FU | IND - 5222 | 2 8C 00 | 1 | | | | | | | |
| MO SCHOOL FOR 1 | THE BLINE | o - 500371 | 0 | | | | | | | | |
| M&R SERVIO | ES | | | | | | | | | | |
| 0 | 9806 | 430 | 0920 | 2,455.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | _ | 2,455.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| COMPUTER | EQUIPME | NT | | | | | | | | | |
| 0 | 9806 | 480 | 0920 | 171.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | _ | 171.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OFFICE EQU | IPMENT | | | | | | | | | | |
| 0 | 9806 | 580 | 0920 | 2,765.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | _ | 2,765.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER EQU | IPMENT | | | | | | | | | | |
| 0 | 9806 | 590 | 0920 | 8,512.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| | | | _ | 8,512.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| REAL PROPI | ERTY REN | ITALS & L | .EASES | | | | | | | | |
| 0 | 9806 | 680 | 0920 | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | _ | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MISCELLAN | EOUS EXF | PENSES | | | | | | | | | |
| 0 | 9806 | 740 | 0920 _ | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - EE | мо sch | OOL FOR | THE BLIN | 644,435.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 |

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PROGRAM DISTRIBUTIONS 0

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Page 239 of 273

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0.00

| Budget Unit | - | | | <u> </u> | | | | | | | |
|---------------------|---------|-----------|----------|------------|---------|--------------|---------|--------------|----------|--------------|---------|
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | AL BUDGET | | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class A | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SCHOOL FOR BLIND-TR | RUST FU | ND - 5222 | 28C | | | | | | | | |
| CORE | | | 00 | 1 | | | | | | | |
| MO SCHOOL FOR TH | E BLIND | - 500371 | 0 | | | | | | | | |
| REFUNDS | | | | | | | | | | | |
| 0 | 9806 | 780 | 0920 | 22,455.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 22,455.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - PD M | o scho | OL FOR | THE BLIN | 27,455.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - CORE | | | | 671,890.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 |
| TOTAL BY FUNDS: GEN | ERAL RE | VENUE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FEDI | ERAL FU | NDS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTH | ER FUND | os | | 671,890.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 |
| TOTAL - SCHOOL FOR | BLIND-T | RUST FU | IND | 671,890.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 |

| Department of Elementary a | nd Sec | ondary Edu | cation | | | | | CODII | NG DETAIL |
|--|--------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| Budget Unit Decision Item Agency/Organization Job Class Approp BOBC | Rank Fund | FY 2006 ACTUAL DOLLAR | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE |
| SPECIAL OLYMPICS - 52230C CORE DIV OF SPECIAL EDUCATION - 500270 | 00 | 1 | | | | | | | |
| PROGRAM DISTRIBUTIONS 0 2998 800 | 0101 _ | 0.00 | 0.00 | 50,000.00 50,000.00 | 0.00 | 50,000.00 50,000.00 | 0.00 | 50,000.00 50,000.00 | 0.00 |
| TOTAL - PD DIV OF SPECIAL E | DUCATIC | 0.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 0.00 |
| TOTAL - CORE | | 0.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 0.00 |

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TOTAL BY FUNDS: GENERAL REVENUE

TOTAL - SPECIAL OLYMPICS

FEDERAL FUNDS

OTHER FUNDS

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| Department of Elementary | and Sec | condary Edu | cation | | | TO MINE W. T. | | CODING DET | |
|-----------------------------------|---------|-------------|---------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| Budget Unit | | | • | | | | | | |
| Decision Item | Rank | FY 2006 | FY 2006 | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| Agency/Organization | | ACTUAL | ACTUAL | | | | | | |
| Job Class Approp BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SCH SEV HANDICAP-TRUST FUND - 523 | 29C | | | | | | | | |
| CORE | 00 |)1 | | | | | | | |
| STATE SCHOOLS SEVERE HAND - 50 | 003760 | | | | | | | | |
| PROFESSIONAL SERVICES | | | | | | | | | |
| 0 2280 400 | 0618 | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 |
| | _ | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 |
| TOTAL - EE STATE SCHOOLS | SEVERE | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 |
| TOTAL - CORE | | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FEDERAL FUNDS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER FUNDS | | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 |

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TOTAL - SCH SEV HANDICAP-TRUST FUND

| Department o | f Elementar | y and Secondar | y Education |
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| | | | |

| Budget Unit | | | | Joinany Edu | | | | | ·· <u>··</u> ··· | | 10 02 171 |
|---------------------|----------|----------|--------|-------------|---------|--------------|---------|-----------|------------------|-----------|-----------|
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COMMISSION FOR TH | E DEAF - | 52415C | | | | | | | | | |
| CORE | | | 00 | 1 | | | | | | | |
| COMMISSION FOR | THE DEA | - 500375 | 55 | | | | | | | | |
| SALARIES & WA | GES | | | | | | | | | | |
| 999999 | 7515 | 100 | 0743 | 0.00 | 0.00 | 31,200.00 | 0.00 | 31,200.00 | 0.00 | 31,200.00 | 0.00 |
| | | | | 0.00 | 0.00 | 31,200.00 | 0.00 | 31,200.00 | 0.00 | 31,200.00 | 0.00 |
| DIRECTOR | | | | | | | | | | | |
| O03310 | 9919 | 100 | 0101 | 56,544.00 | 1.00 | 53,452.00 | 1.00 | 53,452.00 | 1.00 | 53,452.00 | 1.00 |
| | | | | 56,544.00 | 1.00 | 53,452.00 | 1.00 | 53,452.00 | 1.00 | 53,452.00 | 1.00 |
| SUPERVISOR | ₹ | | | | | | | | | | |
| O03317 | 9919 | 100 | 0101 | 55,864.00 | 1.62 | 72,372.00 | 2.00 | 72,372.00 | 2.00 | 72,372.00 | 2.00 |
| | | | | 55,864.00 | 1.62 | 72,372.00 | 2.00 | 72,372.00 | 2.00 | 72,372.00 | 2.00 |
| INTERPRETE | R | | | | | | | | | | |
| O04477 | 9919 | 100 | 0101 | 36,426.00 | 1.10 | 35,144.00 | 2.00 | 35,144.00 | 2.00 | 35,144.00 | 2.00 |
| | | | | 36,426.00 | 1.10 | 35,144.00 | 2.00 | 35,144.00 | 2.00 | 35,144.00 | 2.00 |
| ADMIN ASST | 1 | | | | | | | | | | |
| O07010 | 9919 | 100 | 0101 | 15,451.00 | 0.54 | 29,665.00 | 1.00 | 29,665.00 | 1.00 | 29,665.00 | 1.00 |
| | | | | 15,451.00 | 0.54 | 29,665.00 | 1.00 | 29,665.00 | 1.00 | 29,665.00 | 1.00 |
| ADMIN ASST | 11 | | | | | | | | | | |
| O07011 | 9919 | 100 | 0101 _ | 13,398.00 | 0.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 13,398.00 | 0.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| SECRETARY | 1 | | | | | | | | | | |
| O07120 | 9919 | 100 | 0101 _ | 22,616.00 | 0.92 | 25,659.00 | 1.00 | 25,659.00 | 1.00 | 25,659.00 | 1.00 |
| | | | | 22,616.00 | 0.92 | 25,659.00 | 1.00 | 25,659.00 | 1.00 | 25,659.00 | 1.00 |
| SECRETARY | II | | | | | | | | | | |
| O07121 | 9919 | 100 | 0101 _ | 2,098.00 | 0.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 2,098.00 | 0.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER | | | | | | | | | | | |

| Job Class Approp BOBC Fund DOLLAR FTE DOLLAR FTE DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE |
|---|----------------------------|------------------------------|---------------------------|
| COMMISSION FOR THE DEAF - 52415C CORE 001 COMMISSION FOR THE DEAF - 5003755 SALARIES & WAGES OTHER O99999 9919 100 0101 0.00 0.00 3,215.00 0.00 3,215.00 0.00 0.00 3,215.00 0.00 3,215.00 TOTAL - PS COMMISSION FOR THE DE, 202,397.00 5.72 250,707.00 7.00 250,707.00 TRAVEL, IN-STATE | FTE | DOLLAR | FTE |
| CORE 001 COMMISSION FOR THE DEAF - 5003755 SALARIES & WAGES OTHER O99999 9919 100 0101 0.00 0.00 3,215.00 0.00 3,215.00 0.00 0.00 3,215.00 0.00 3,215.00 TOTAL - PS COMMISSION FOR THE DE, 202,397.00 5.72 250,707.00 7.00 250,707.00 TRAVEL, IN-STATE | | | |
| COMMISSION FOR THE DEAF - 5003755 SALARIES & WAGES OTHER O99999 9919 100 0101 0.00 0.00 3,215.00 0.00 3,215.00 0.00 0.00 3,215.00 0.00 3,215.00 TOTAL - PS COMMISSION FOR THE DE, 202,397.00 5.72 250,707.00 7.00 250,707.00 TRAVEL, IN-STATE | | | |
| SALARIES & WAGES OTHER O99999 9919 100 0101 0.00 0.00 3,215.00 0.00 3,215.00 0.00 0.00 3,215.00 0.00 3,215.00 TOTAL - PS COMMISSION FOR THE DE, 202,397.00 5.72 250,707.00 7.00 250,707.00 TRAVEL, IN-STATE | | | |
| OTHER O99999 9919 100 0101 0.00 0.00 3,215.00 0.00 3,215.00 0.00 0.00 3,215.00 0.00 3,215.00 TOTAL - PS COMMISSION FOR THE DE, 202,397.00 5.72 250,707.00 7.00 250,707.00 TRAVEL, IN-STATE | | | |
| 0.00 0.00 3,215.00 0.00 3,215.00 TOTAL - PS COMMISSION FOR THE DE, 202,397.00 5.72 250,707.00 7.00 250,707.00 TRAVEL, IN-STATE | | | |
| TOTAL - PS COMMISSION FOR THE DE, 202,397.00 5.72 250,707.00 7.00 250,707.00 TRAVEL, IN-STATE | 0.00 | 3,215.00 | 0.00 |
| TRAVEL, IN-STATE | 0.00 | 3,215.00 | 0.00 |
| | 7.00 | 250,707.00 | 7.00 |
| 0 0000 440 0404 077000 000 00000 00000 0000 00000 | | | |
| 0 2322 140 0101 3,753.00 0.00 6,000.00 0.00 6,000.00 | 0.00 | 6,000.00 | 0.00 |
| 0 0111 140 0264 19,063.00 0.00 8,000.00 0.00 8,000.00 | 0.00 | 8,000.00 | 0.00 |
| 0 6099 140 0743 562.00 0.00 1,000.00 0.00 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| 23,378.00 0.00 15,000.00 0.00 15,000.00 | 0.00 | 15,000.00 | 0.00 |
| TRAVEL, OUT-OF-STATE | | | |
| 0 2322 160 0101 8,640.00 0.00 1,500.00 0.00 1,500.00 | 0.00 | 1,500.00 | 0.00 |
| 0 0111 160 0264 864.00 0.00 8,000.00 0.00 8,000.00 | 0.00 | 8,000.00 | 0.00 |
| 0 6099 160 0743 0.00 0.00 1,000.00 0.00 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| 9,504.00 0.00 10,500.00 0.00 10,500.00 | 0.00 | 10,500.00 | 0.00 |
| FUEL & UTILITIES | | | |
| 0 2322 180 0101 2,795.00 0.00 0.00 0.00 0.00 | 0.00 | 0.00 | 0.00 |
| 0 0111 180 0264 0.00 0.00 8,000.00 0.00 8,000.00 | 0.00 | 8,000.00 | 0.00 |
| 0 6099 180 0743 0.00 0.00 1,000.00 0.00 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| 2,795.00 0.00 9,000.00 0.00 9,000.00 | 0.00 | 9,000.00 | 0.00 |
| SUPPLIES | | | |
| 0 2322 190 0101 6,311.00 0.00 5,026.00 0.00 5,026.00 | 0.00 | 5,026.00 | 0.00 |
| 0 0111 190 0264 7,394.00 0.00 8,000.00 0.00 8,000.00 | 0.00 | 8,000.00 | 0.00 |
| 0 6099 190 0743 6.00 0.00 1,000.00 0.00 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| 13,711.00 0.00 14,026.00 0.00 14,026.00 | 0.00 | 14,026.00 | 0.00 |

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| udget Unit | | | | | | | | | | | | |
|--------------|----------|----------|----------|------|-----------|---------|-----------|---------|-----------|----------|----------------|----------------|
| ecision Item | | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Orgar | nization | | | | ACTUAL | AÇTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job (| Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OMMISSION F | OR THE | DEAF - | 52415C | | | | | | | | | |
| ORE | | | | 00 | 1 | | | | | | | |
| COMMISSIO | N FOR T | HE DEAF | - 500375 | 55 | | | | | | | | |
| PROF | ESSION | AL DEVE | LOPMEN | т | | | | | | | | |
| | 0 | 2322 | 320 | 0101 | 2,159.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| | 0 | 0111 | 320 | 0264 | 370.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 |
| | 0 | 6099 | 320 | 0743 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| | | | | _ | 2,529.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 |
| COM | MUNICA" | TION SER | V & SUP | P | | | | | | | | |
| | 0 | 2322 | 340 | 0101 | 8,340.00 | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 |
| | 0 | 0111 | 340 | 0264 | 0.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 |
| | 0 | 6099 | 340 | 0743 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| | | | | _ | 8,340.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 |
| PROF | ESSION | AL SERV | ICES | | | | | | | | | |
| | 0 | 2322 | 400 | 0101 | 3,558.00 | 0.00 | 6,702.00 | 0.00 | 6,702.00 | 0.00 | 6,702.00 | 0.00 |
| | 0 | 0111 | 400 | 0264 | 24,880.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 |
| | 0 | 6099 | 400 | 0743 | 1,132.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| | | | | _ | 29,570.00 | 0.00 | 15,702.00 | 0.00 | 15,702.00 | 0.00 | 15,702.00 | 0.00 |
| JANIT | ORIAL S | ERVICES | 3 | | | | | | | | | |
| | 0 | 2322 | 420 | 0101 | 2,479.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.0 |
| | 0 | 0111 | 420 | 0264 | 0.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 |
| | 0 | 6099 | 420 | 0743 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.0 |
| | | | | _ | 2,479.00 | 0.00 | 10,500.00 | 0.00 | 10,500.00 | 0.00 | 10,500.00 | 0.00 |

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| Department of Elementar | v and Secondary | / Education |
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| udget Unit ecision Item | | | Donle | EV 2000 | EV 0000 | EV 0007 | EV 2007 | EV 2000 | EV 2009 | FY 2008 | FY 2008 |
|----------------------------------|-----------|----------|-------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|-----------|---------|
| ecision item Agency/Organization | | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | GOV REC | GOV REC |
| Job Class | | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| | | | runu | DOLLAR | rie . | DOLLAR | FIE | DOLLAR | 115 | DOLLAR | 116 |
| OMMISSION FOR THE ORE | E DEAF - | 52415C | 00 | 14 | | | | | | | |
| COMMISSION FOR | THE DEAR | - 500375 | | , , | | | | | | | |
| COMMINICOTORY | IIIL DEAI | - 000070 | ,, | | | | | | | | |
| OFFICE EQL | IPMENT | | | | | | | | | | |
| 0 | | 580 | 0101 | 0.00 | 0.00 | 922.00 | 0.00 | 922.00 | 0.00 | 922.00 | 0.0 |
| 0 | 0111 | 580 | 0264 | 0.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.0 |
| 0 | 6099 | 580 | 0743 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.0 |
| | | | _ | 0.00 | 0.00 | 9,922.00 | 0.00 | 9,922.00 | 0.00 | 9,922.00 | 0.0 |
| OTHER EQU | IPMENT | | | | | | | | | | |
| 0 | 2322 | 590 | 0101 | 2.879.00 | 0.00 | 2,800.00 | 0.00 | 2,800.00 | 0.00 | 2,800.00 | 0.0 |
| 0 | 0111 | 590 | 0264 | 8,386.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.0 |
| 0 | 6099 | 590 | 0743 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.0 |
| | | | | 11,265.00 | 0.00 | 11,800.00 | 0.00 | 11,800.00 | 0.00 | 11,800.00 | 0.0 |
| REAL PROP | ERTY REN | TALS & L | EASES | | | | | | | | |
| 0 | 2322 | 680 | 0101 | 925.00 | 0.00 | 800.00 | 0.00 | 800.00 | 0.00 | 800.00 | 0.0 |
| 0 | 0111 | 680 | 0264 | 8,930.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.0 |
| 0 | 6099 | 680 | 0743 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.0 |
| | | | _ | 9,855.00 | 0.00 | 920.00 | 0.00 | 920.00 | 0.00 | 920.00 | 0.0 |
| EQUIPMENT | RENTALS | & LEASE | ES | | | | | | | | |
| 0 | | 690 | 0101 | 1,014.00 | 0.00 | 800.00 | 0.00 | 800.00 | 0.00 | 800.00 | 0.0 |
| 0 | 0111 | 690 | 0264 | 90.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.0 |
| 0 | 6099 | 690 | 0743 | 0.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.0 |
| | | | _ | 1,104.00 | 0.00 | 10,800.00 | 0.00 | 10,800.00 | 0.00 | 10,800.00 | 0.0 |
| MISCELLAN | EOUS EXP | ENSES | | | | | | | | | |
| 0 | | 740 | 0101 | 98.00 | 0.00 | 9,928.00 | 0.00 | 9,928.00 | 0.00 | 9,928.00 | 0.0 |
| 0 | | 740 | 0264 | 28,485.00 | 0.00 | 20,880.00 | 0.00 | 20,880.00 | 0.00 | 20,880.00 | 0.0 |

| Department | of Elementary | / and | Secondary | / Education |
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| Budget I | | | | | | | | | | | | |
| Decision | | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency | y/Organizatioı | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| | Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COMMIS | SION FOR TH | E DEAF - | 52415C | | | | | | | | | |
| CORE | | | | 00 | 1 | | | | | | | |
| COM | MISSION FOR | THE DEA | F - 50037 | 55 | | | | | | | | |
| | MISCELLANI | EOUS EXF | PENSES | | | | | | | | | |
| | 0 | 6099 | 740 | 0743 | 86.00 | 0.00 | 5,900.00 | 0.00 | 5,900.00 | 0.00 | 5,900.00 | 0.00 |
| | | | | _ | 28,669.00 | 0.00 | 36,708.00 | 0.00 | 36,708.00 | 0.00 | 36,708.00 | 0.00 |
| | TOTAL - EE | COMMIS | SION FOR | R THE DE, | 147,132.00 | 0.00 | 180,470.00 | 0.00 | 180,470.00 | 0.00 | 180,470.00 | 0.00 |
| | PROGRAM E | DISTRIBUT | TIONS . | | | | | | | | | |
| | 0 | 0111 | 800 | 0264 | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 |
| | | | | _ | 0.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 |
| | REFUNDS | | | | | | | | | | | |
| | 0 | 0111 | 780 | 0264 | 950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0 | 6099 | 780 | 0743 | 50.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL - PD | COMMIS | SION FOF | R THE DE, | 1,000.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 |
| TOTAL - | CORE | | | | 350,529.00 | 5.72 | 431,277.00 | 7.00 | 431,277.00 | 7.00 | 431,277.00 | 7.00 |
| TOTAL B | BY FUNDS: GE | ENERAL R | EVENUE | | 248,616.00 | 5.72 | 264,077.00 | 7.00 | 264,077.00 | 7.00 | 264,077.00 | 7.00 |
| | | DERAL F | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 01 | THER FUN | IDS | | 101,913.00 | 0.00 | 167,200.00 | 0.00 | 167,200.00 | 0.00 | 167,200.00 | 0.00 |

| Budget Unit | | | | | | | | | | | |
|-----------------------------------|----------|----------|------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| Decision Item Agency/Organization | | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COMMISSION FOR TH | | | | | | | | | | | |
| GENERAL STRUCTURI | E ADJUST | MENT - 0 | 00001: 00: | 2 | | | | | | | |
| COMMISSION FOR | | - 500375 | 55 | | | | | | | | |
| SALARIES & WAG | GES | | | | | | | | | | |
| OTHER | | 400 | 0=10 | | | | | | | | |
| 999999 | 7515 | 100 | 0743 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 936.00 | 0.0 |
| DIDECTOR | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 936.00 | 0.0 |
| DIRECTOR 003310 | 9919 | 400 | 0404 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.004.00 | |
| 003310 | 9919 | 100 | 0101 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,604.00 | 0.0 |
| CLIDED\/ICOT | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,604.00 | 0.0 |
| SUPERVISOF 003317 | 9919 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,171.00 | 0.0 |
| 003317 | 3313 | 100 | 0101 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,171.00 | 0.0 |
| INTERPRETE | D | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,171.00 | 0.0 |
| O04477 | 9919 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,054.00 | 0.0 |
| 001111 | 3313 | 100 | 0101 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,054.00 | 0.0 |
| ADMIN ASST | 1 | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,001.00 | 0.0 |
| 007010 | 9919 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 890.00 | 0.0 |
| | | ,,,, | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 890.00 | 0.0 |
| SECRETARY | ı | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 333.33 | |
| O07120 | 9919 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 770.00 | 0.0 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 770.00 | 0.0 |
| OTHER | | | | | | | | | | | |
| O99999 | 9919 | 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 96.00 | 0.0 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 96.00 | 0.0 |
| TOTAL - PS | COMMISS | ION FOR | THE DE, | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,521.00 | 0.0 |
| TOTAL - GENERAL STR | RUCTURE | ADJUSTI | MENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,521.00 | 0.0 |
| TOTAL BY FUNDS: GE | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,585,00 | 0.0 |
| | DERAL FL | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| | HER FUNI | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 936.00 | 0.0 |

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| Budget Unit | | | | | | | | | |
|--|--------|---------|---------|---------|---------|-----------|----------|---------|----------------|
| Decision Item | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class Approp BOBC F | und | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COMMISSION FOR THE DEAF - 52415C | | | | | | | | | |
| CFD Hard of Hearing Specialist - 1500028 | 007 | | | | | | | | |
| COMMISSION FOR THE DEAF - 5003755 | | | | | | | | | |
| SALARIES & WAGES | | | | | | | | | |
| SUPERVISOR | | | | | | | | | |
| O03317 9919 100 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 39,000.00 | 0.00 | 0.00 | 0.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 | 39,000.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - PS_COMMISSION FOR TH | HE DE, | 0.00 | 0.00 | 0.00 | 0.00 | 39,000.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - CFD Hard of Hearing Specialist | | 0.00 | 0.00 | 0.00 | 0.00 | 39,000.00 | 0.00 | 0.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE | | 0.00 | 0.00 | 0.00 | 0.00 | 39,000.00 | 0.00 | 0.00 | 0.00 |
| FEDERAL FUNDS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER FUNDS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | |

| Department of Elementary an | d Seco | ndary Edu | cation | | | | | CODI | CODING DETAIL | |
|--|--------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|--|
| Budget Unit Decision Item Agency/Organization Job Class Approp BOBC | | FY 2006 ACTUAL DOLLAR | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE | |
| COMMISSION FOR THE DEAF - 52415C CFDHH Copy Machine Replacement - 150002 COMMISSION FOR THE DEAF - 5003755 | | | | | | | | | | |
| OFFICE EQUIPMENT | 0404 | | | | | 44 504 00 | | 44.504.00 | 0.00 | |
| 0 2322 580 | 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 11,521.00 | 0.00 | 11,521.00 | 0.00 | |
| | | 0.00 | 0.00 | 0.00 | 0.00 | 11,521.00 | 0.00 | 11,521.00 | 0.00 | |
| TOTAL - EE COMMISSION FOR T | HE DE | 0.00 | 0.00 | 0.00 | 0.00 | 11,521.00 | 0.00 | 11,521.00 | 0.00 | |
| TOTAL - CFDHH Copy Machine Replacement | | 0.00 | 0.00 | 0.00 | 0.00 | 11,521.00 | 0.00 | 11,521.00 | 0.00 | |
| TOTAL BY FUNDS: GENERAL REVENUE FEDERAL FUNDS | | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 0.00 0.00 | 11,521.00 0.00 | 0.00 0.00 | 11,521.00 0.00 | 0.00 0.00 | |

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

OTHER FUNDS

Department of Elementary and Secondary Education CODING DETAIL Budget Unit Decision Item Rank FY 2006 FY 2006 FY 2007 FY 2007 FY 2008 FY 2008 FY 2008 FY 2008 Agency/Organization **ACTUAL ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ GOV REC GOV REC** Job Class Approp BOBC Fund **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **COMMISSION FOR THE DEAF - 52415C** Automatic Speech Recognition - 1500030 007 COMMISSION FOR THE DEAF - 5003755 **COMPUTER EQUIPMENT** 0 2322 480 0101 0.00 0.00 0.00 0.00 2,100.00 0.00 2,100.00 0.00 0.00 0.00 0.00 0.00 2.100.00 0.00 2.100.00 0.00 OFFICE EQUIPMENT 0 2322 580 0101 0.00 0.00 0.00 0.00 7,995.00 0.00 7,995.00 0.00 0.00 0.00 0.00 0.00 7,995.00 0.00 7,995.00 0.00 TOTAL - EE COMMISSION FOR THE DE, 0.00 0.00 0.00 0.00 10,095.00 0.00 10,095.00 0.00

0.00

0.00

0.00

0.00

431,277.00

0.00

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350,529.00

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0.00

7.00

10,095.00

10,095.00

491,893.00

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0.00

0.00

0.00

0.00

0.00

7.00

10,095.00

10,095.00

460,414.00

0.00

0.00

TOTAL - Automatic Speech Recognition

TOTAL BY FUNDS: GENERAL REVENUE

TOTAL - COMMISSION FOR THE DEAF

FEDERAL FUNDS

OTHER FUNDS

0.00

0.00

0.00

0.00

CODING DETAIL

| sion Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|------------------------------------|----------|--------------------|------------|---------|---------|------------|---------|------------|----------|------------|---------|
| ency/Organization | _ | 2020 | . . | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class / | | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ASSISTIVE TECHNO | DLOGY - | 52417C | | | | | | | | | |
| RE . | | | 00 | 1 | | | | | | | |
| O ASSISTIVE TECH SALARIES & WAG | | / - 50037 <u>!</u> | 57 | | | | | | | | |
| SR OFC SUPP | | ST (KEYB | RD) | | | | | | | | |
| 000023 | 2346 | 100 | 0188 _ | 0.00 | 0.00 | 29,241.00 | 1.00 | 29,241.00 | 1.00 | 29,241.00 | 1. |
| | | | | 0.00 | 0.00 | 29,241.00 | 1.00 | 29,241.00 | 1.00 | 29,241.00 | 1. |
| EXECUTIVE I | | | | | | | | | | | |
| 000501 | 2351 | 100 | 0559 _ | 0.00 | 0.00 | 28,008.00 | 1.00 | 28,008.00 | 1.00 | 28,008.00 | 1. |
| | | | | 0.00 | 0.00 | 28,008.00 | 1.00 | 28,008.00 | 1.00 | 28,008.00 | 1. |
| EXECUTIVE II | | | | | | | | | | | |
| 000502 | 2346 | 100 | 0188 | 0.00 | 0.00 | 44,466.00 | 1.00 | 44,466.00 | 1.00 | 44,466.00 | 1. |
| | | | | 0.00 | 0.00 | 44,466.00 | 1.00 | 44,466.00 | 1.00 | 44,466.00 | 1 |
| DISABILITY PR | ROGRAM | SPEC | | | | | | | | | |
| 000868 | 2346 | 100 | 0188 | 0.00 | 0.00 | 50,232.00 | 1.00 | 50,232.00 | 1.00 | 50,232.00 | 1. |
| 000868 | 2351 | 100 | 0559 | 0.00 | 0.00 | 175,344.00 | 4.00 | 175,344.00 | 4.00 | 175,344.00 | 4. |
| 000868 | 2366 | 100 | 0889 _ | 0.00 | 0.00 | 46,592.00 | 1.00 | 46,592.00 | 1.00 | 46,592.00 | 1 |
| | | | | 0.00 | 0.00 | 272,168.00 | 6.00 | 272,168.00 | 6.00 | 272,168.00 | 6 |
| DESIGNATED | | AL ASST | DIV | | | | | | | | |
| 009707 | 2346 | 100 | 0188 _ | 0.00 | 0.00 | 67,429.00 | 1.00 | 67,429.00 | 1.00 | 67,429.00 | 1. |
| | | | | 0.00 | 0.00 | 67,429.00 | 1.00 | 67,429.00 | 1.00 | 67,429.00 | 1. |
| OTHER | | | | | | | | | | | |
| 999999 | 2346 | 100 | 0188 _ | 0.00 | 0.00 | 21,908.00 | 0.00 | 21,908.00 | 0.00 | 21,908.00 | 0. |
| | | | | 0.00 | 0.00 | 21,908.00 | 0.00 | 21,908.00 | 0.00 | 21,908.00 | 0 |
| TOTAL-PS M | IO ASSIS | TIVE TE | CHNOLO | 0.00 | 0.00 | 463,220.00 | 10.00 | 463,220.00 | 10.00 | 463,220.00 | 10. |
| TRAVEL, IN-ST | TATE | | | | | | | | | | |
| 0 | 2350 | 140 | 0188 | 0.00 | 0.00 | 27,000.00 | 0.00 | 27,000.00 | 0.00 | 27,000.00 | 0 |
| 0 | 2365 | 140 | 0559 | 0.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0 |
| | | | _ | 0.00 | 0.00 | 42,000.00 | 0.00 | 42,000.00 | 0.00 | 42,000.00 | 0 |

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| Budget | Unit | | | | | | | | | | | |
|----------|--------------|-----------|-----------|--------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| Decision | | 1 | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| | Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO ASS | ISTIVE TECH | OLOGY - | 52417C | | | | | | | | | |
| CORE | | | | 00 | 1 | | | | | | | |
| MO A | SSISTIVE TEC | CHNOLOG | Y - 50037 | 57 | | | | | | | | |
| | TRAVEL, OU | T-OF-STA | TE | | | | | | | | | |
| | 0 | 2350 | 160 | 0188 | 0.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 |
| | 0 | 2365 | 160 | 0559 | 0.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 |
| | | | | _ | 0.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | 0.00 |
| | FUEL & UTIL | ITIES | | | | | | | | | | |
| | 0 | 2365 | 180 | 0559 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| | | | | _ | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| | SUPPLIES | | | | | | | | | | | |
| | 0 | 2350 | 190 | 0188 | 0.00 | 0.00 | 19,119.00 | 0.00 | 19,119.00 | 0.00 | 19,119.00 | 0.00 |
| | 0 | 2365 | 190 | 0559 | 0.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 |
| | 0 | 2370 | 190 | 0781 _ | 0.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | 0.00 |
| | | | | | 0.00 | 0.00 | 38,119.00 | 0.00 | 38,119.00 | 0.00 | 38,119.00 | 0.00 |
| | PROFESSIO | NAL DEVE | LOPMEN | т | | | | | | | | |
| | 0 | 2350 | 320 | 0188 | 0.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | 0.00 |
| | 0 | 2365 | 320 | 0559 | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 |
| | 0 | 2370 | 320 | 0781 _ | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 |
| | | | | _ | 0.00 | 0.00 | 14,000.00 | 0.00 | 14,000.00 | 0.00 | 14,000.00 | 0.00 |
| | COMMUNICA | ATION SEF | RV & SUP | P | | | | | | | | |
| | 0 | 2350 | 340 | 0188 | 0.00 | 0.00 | 14,000.00 | 0.00 | 14,000.00 | 0.00 | 14,000.00 | 0.00 |
| | 0 | 2365 | 340 | 0559 | 0.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 |
| | 0 | 2370 | 340 | 0781 | 0.00 | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 |
| | 0 | 2367 | 340 | 0889 _ | 0.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 |
| | | | | | 0.00 | 0.00 | 40,000.00 | 0.00 | 40,000.00 | 0.00 | 40,000.00 | 0.00 |

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PROFESSIONAL SERVICES

| Department of E | lemer | ntary a | ınd Sed | condary Ed | lucation | | | | | CO |
|---------------------|--------|----------|---------|------------|----------|---------|---------|----------|----------|----------------|
| Budget Unit | | <u> </u> | | | | | | | | |
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR |

| | | | 001 | | | | | | | | |
|---------------|----------|----------|-------------|------|------|------------|------|------------|------|------------|--|
| SSISTIVE TECH | INOLOGY | - 500375 | 57 | | | | | | | | |
| PROFESSION | AL SERVI | CES | | | | | | | | | |
| 0 | 2350 | 400 | 0188 | 0.00 | 0.00 | 32,819.00 | 0.00 | 32,819.00 | 0.00 | 32,819.00 | |
| 0 | 2365 | 400 | 0559 | 0.00 | 0.00 | 240,000.00 | 0.00 | 240,000.00 | 0.00 | 240,000.00 | |
| 0 | 2370 | 400 | 0781 | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | |
| 0 | 2367 | 400 | 0889 | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | |
| | | | | 0.00 | 0.00 | 282,819.00 | 0.00 | 282,819.00 | 0.00 | 282,819.00 | |
| M&R SERVICE | S | | | | | | | | | | |
| 0 | 2350 | 430 | 0188 | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | |
| 0 | 2365 | 430 | 0559 | 0.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | |
| 0 | 2367 | 430 | 0889 | 0.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | |
| | | | | 0.00 | 0.00 | 13,500.00 | 0.00 | 13,500.00 | 0.00 | 13,500.00 | |
| OFFICE EQUIP | PMENT | | | | | | | | | | |
| 0 | 2350 | 580 | 0188 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | |
| 0 | 2365 | 580 | 0559 | 0.00 | 0.00 | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 7,000.00 | |
| | | | | 0.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | |
| OTHER EQUIF | MENT | | | | | | | | | | |
| 0 | 2350 | 590 | 0188 | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | |
| 0 | 2365 | 590 | 0559 | 0.00 | 0.00 | 27,000.00 | 0.00 | 27,000.00 | 0.00 | 27,000.00 | |
| | | | | 0.00 | 0.00 | 27,500.00 | 0.00 | 27,500.00 | 0.00 | 27,500.00 | |
| REAL PROPE | RTY RENT | ALS & L | EASES | | | | | | | | |
| 0 | 2350 | 680 | 0188 | 0.00 | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 6,000.00 | |
| 0 | 2365 | 680 | 0559 | 0.00 | 0.00 | 19,000.00 | 0.00 | 19,000.00 | 0.00 | 19,000.00 | |
| | | | | 0.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 | |

EQUIPMENT RENTALS & LEASES

CODING DETAIL

FY 2008

GOV REC

FTE

| | | | | Jonaan y Eau | oution | | | | | 005 | |
|---------------------|----------|-----------|---------|--------------|-------------------|--------------|---------|--------------|----------|--------------|---------|
| Budget Unit | | | | | - | | | | | | |
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO ASSISTIVE TECH! | OLOGY - | 52417C | | · | | | | | 334 | | |
| CORE | | | 00 | 1 | | | | | | | |
| MO ASSISTIVE TEC | HNOLOG | Y - 50037 | 57 | | | | | | | | |
| EQUIPMENT | RENTALS | S & LEASI | ES | | | | | | | | |
| 0 | 2350 | 690 | 0188 | 0.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.0 |
| 0 | 2365 | 690 | 0559 | 0.00 | 0.00 | 7,000.00 | 0.00 | 7,000.00 | 0.00 | 7,000.00 | 0.0 |
| | | | _ | 0.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 15,000.00 | 0.0 |
| MISCELLAN | EOUS EXF | PENSES | | | | | | | | | |
| 0 | 2350 | 740 | 0188 | 0.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 0.0 |
| 0 | 2365 | 740 | 0559 | 0.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.0 |
| | | | | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 0.0 |
| TOTAL - EE | MO ASSIS | STIVE TE | CHNOLO(| 0.00 | 0.00 | 540,938.00 | 0.00 | 540,938.00 | 0.00 | 540,938.00 | 0.0 |
| PROGRAM D | ISTRIBUT | TONS | | | | | | | | | |
| 0 | 2350 | 800 | 0188 | 0.00 | 0.00 | 453,893.00 | 0.00 | 453,893.00 | 0.00 | 453,893.00 | 0.0 |
| 0 | 2365 | 800 | 0559 | 0.00 | 0.00 | 1,588,914.00 | 0.00 | 1,588,914.00 | 0.00 | 1,588,914.00 | 0.0 |
| 0 | 2370 | 800 | 0781 | 0.00 | 0.00 | 730,000.00 | 0.00 | 730,000.00 | 0.00 | 730,000.00 | 0.0 |
| 0 | 2367 | 800 | 0889 | 0.00 | 0.00 | 480,000.00 | 0.00 | 480,000.00 | 0.00 | 480,000.00 | 0.0 |
| | | | | 0.00 | 0.00 | 3,252,807.00 | 0.00 | 3,252,807.00 | 0.00 | 3,252,807.00 | 0.0 |
| TOTAL - PD | MO ASSIS | STIVE TE | CHNOLO. | 0.00 | 0.00 | 3,252,807.00 | 0.00 | 3,252,807.00 | 0.00 | 3,252,807.00 | 0.0 |
| TOTAL - CORE | | | | 0.00 | 0.00 | 4,256,965.00 | 10.00 | 4,256,965.00 | 10.00 | 4,256,965.00 | 10.0 |
| TOTAL BY FUNDS: GE | NERAL R | EVENUE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| FE | DERAL F | JNDS | | 0.00 | 0.00 | 802,107.00 | 4.00 | 802,107.00 | 4.00 | 802,107.00 | 4.0 |
| 10 | HER FUN | DS | | 0.00 | 0.00 | 3,454,858.00 | 6.00 | 3,454,858.00 | 6.00 | 3,454,858.00 | 6.0 |

| Department of I | | | | | | | | | | | NG DETAI |
|--------------------------------------|----------|-----------|---------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|
| Decision Item Agency/Organization | | | Rank | FY 2006 ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC |
| Job Class | Approp | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO ASSISTIVE TECHN | | | | | | = | | | | | |
| GENERAL STRUCTURE | | | | 2 | | | | | | | |
| MO ASSISTIVE TEC | HNOLOG | Y - 50037 | 57 | | | | | | | | |
| SALARIES & WAG | | | | | | | | | | | |
| SR OFC SUP | | - | | | | | | | | | |
| 000023 | 2346 | 100 | 0188 _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 877.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 877.00 | 0.00 |
| EXECUTIVE I | | | | | | | | | | | |
| 000501 | 2351 | 100 | 0559 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 840.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 840.00 | 0.00 |
| EXECUTIVE I | I | | | | | | | | | | |
| 000502 | 2346 | 100 | 0188 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,334.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,334.00 | 0.00 |
| DISABILITY P | ROGRAM | SPEC | | | | | | | | | |
| 000868 | 2346 | 100 | 0188 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,507.00 | 0.00 |
| 000868 | 2351 | 100 | 0559 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,260.00 | 0.00 |
| 000868 | 2366 | 100 | 0889 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,398.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,165.00 | 0.00 |
| DESIGNATED | PRINCIP | AL ASST | DIV | | | | | | | | |
| 009707 | 2346 | 100 | 0188 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,023.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,023.00 | 0.00 |
| OTHER | | | | 2,00 | | | | 3.00 | | _,,,, | 2.00 |
| 999999 | 2346 | 100 | 0188 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 657.00 | 0.00 |
| | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 657.00 | 0.00 |
| TOTAL - PS I | MO ASSIS | STIVE TEC | CHNOLO(| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,896.00 | 0.00 |
| TOTAL - GENERAL STF | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13.896.00 | 0.00 |

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TOTAL BY FUNDS: GENERAL REVENUE

TOTAL - MO ASSISTIVE TECHNOLOGY

FEDERAL FUNDS

OTHER FUNDS

Page 256 of 273

0.00

0.00

0.00

10.00

0.00

6,398.00

7,498.00

4,270,861.00

| Department of | Eleme | ntary a | and Sec | ondary Edu | cation | | | | | CODIN | IG DETAIL |
|---|-----------|------------|--------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| Budget Unit Decision Item Agency/Organizatio Job Class | | вовс | Rank Fund | FY 2006 ACTUAL DOLLAR | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE |
| CHILDREN'S SERVIC | E COMMIS | SION - 52 | 2419C | | | | | | | | |
| CORE | | | 00 | 1 | | | | | | | |
| CHILDREN'S SERV | ICE COM | /IISSION - | 5003758 | | | | | | | | |
| TRAVEL, IN- | STATE | | | | | | | | | | |
| 0 | 2820 | 140 | 0601 | 0.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 |
| | | | | 0.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 |
| TRAVEL, OL | JT-OF-STA | TE | | | | | | | | | |
| 0 | | 160 | 0601 | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 |
| | | | | 0.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 |
| SUPPLIES | | | | | | | | | | | |
| 0 | 2820 | 190 | 0601 | 0.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 0.00 |
| | | | | 0.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 3,000.00 | 0.00 |
| PROFESSIO | NAL DEVE | LOPMEN | т | | | | | | | | |
| 0 | 2820 | 320 | 0601 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 |
| COMMUNIC | ATION SEF | RV & SUP | Р | | | | | | | | |
| 0 | 2820 | 340 | 0601 | 0.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 |
| | | | _ | 0.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 |
| PROFESSIO | NAL SER\ | /ICES | | | | | | | | | |
| 0 | 2820 | 400 | 0601 | 0.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 |
| | | | | 0.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 |
| | | | | | | | | | | | |

MISCELLANEOUS EXPENSES

| Department of Elementary | y and Secondary | Education |
|---------------------------------|-----------------|-----------|
| Budget Unit | | |

CODING DETAIL

| Budget Unit | | | | | | | | |
|---------------------------------------|--------------|----------|-----------|---------|-----------|----------|----------------|----------------|
| Decision Item | Rank FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class Approp BOBC F | und DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CHILDREN'S SERVICE COMMISSION - 52419 | 9C | | | | | | | |
| CORE | 001 | | | | | | | |
| CHILDREN'S SERVICE COMMISSION - 500 | 03758 | | | | | | | |
| MISCELLANEOUS EXPENSES | | | | | | | | |
| 0 2820 740 | 0601 0 | .00 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 |
| | 0 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 |
| TOTAL - EE CHILDREN'S SERVICE | COM 0 | .00 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 |
| TOTAL - CORE | 0 | .00 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE | 0 | .00 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FEDERAL FUNDS | 0 | .00 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER FUNDS | 0 | .00 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 |
| TOTAL - CHILDREN'S SERVICE COMMISSION | ON 0 | .00 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 |

| Department of Elementary and | Secondary Edu | ıcation | | | | | CODIN | CODING DETAIL | |
|---|---------------|-------------------|-------------------|-------------------|---------------------|---------------------|--------------------|--------------------|--|
| Budget Unit Decision Item Rai Agency/Organization | ACTUAL | FY 2006 ACTUAL | FY 2007 BUDGET | FY 2007 BUDGET | FY 2008 DEPT REQ | FY 2008 DEPT REQ | FY 2008 GOV REC | FY 2008 GOV REC | |
| Job Class Approp BOBC Fun | d DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| ASSIT TECH-MO ASSIT TECH TRF - 52418C | | | | | | | | | |
| CORE | 001 | | | | | | | | |
| DEPT ELEM & SEC EDUCATION - 5001500 | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| 0 T480 820 01 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | |
| | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | |
| TOTAL - TRF DEPT ELEM & SEC ED | JC4 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | |
| TOTAL - CORE | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | |
| TOTAL BY FUNDS: GENERAL REVENUE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| FEDERAL FUNDS | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | |
| OTHER FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| TOTAL - ASSIT TECH-MO ASSIT TECH TRF | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | |

| Department of Elementary and Secondary Education CODING D | | | | | | | | | | | |
|---|----------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|--|--|--|--|
| Budget Unit Decision Item Rank FY 2 Agency/Organization ACTU Job Class Approp BOBC Fund DOLL | JAL ACTUAL | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE | | | | |
| STATE SCHOOL MONEY TRNSFR-GR - 52420C | | | | | | | <u></u> | | | | |
| CORE 001 DEPT ELEM & SEC EDUCATION - 5001500 | | | | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | | | |
| 0 T005 820 0101 1,922,62 | 7,493.00 0.00 | 2,033,218,993.00 | 0.00 | 2,033,218,993.00 | 0.00 | 2,033,218,993.00 | 0.00 | | | | |
| 1,922,62 | 7,493.00 0.00 | 2,033,218,993.00 | 0.00 | 2,033,218,993.00 | 0.00 | 2,033,218,993.00 | 0.00 | | | | |
| TOTAL - TRF DEPT ELEM & SEC EDUC 1,922,62 | 77,493.00 0.00 | 2,033,218,993.00 | 0.00 | 2,033,218,993.00 | 0.00 | 2,033,218,993.00 | 0.00 | | | | |
| TOTAL - CORE 1,922,62 | 7,493.00 0.00 | 2,033,218,993.00 | 0.00 | 2,033,218,993.00 | 0.00 | 2,033,218,993.00 | 0.00 | | | | |
| TOTAL BY FUNDS: GENERAL REVENUE 1,922,62 | 7,493.00 0.00 | 2,033,218,993.00 | 0.00 | 2,033,218,993.00 | 0.00 | 2,033,218,993.00 | 0.00 | | | | |
| FEDERAL FUNDS | 0.00 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| OTHER FUNDS | 0.00 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | |

0.00 2,033,218,993.00

0.00 2,033,218,993.00

TOTAL - STATE SCHOOL MONEY TRNSFR-GR 1,922,627,493.00

0.00

0.00 2,033,218,993.00

| Department of Elementary and | Secondary | / Edu | cation | | | | | CODIN | IG DETAIL |
|---------------------------------------|--------------|-------|---------|---------------|---------|---------------|----------|---------------|----------------|
| Budget Unit | | | | | | | | | |
| Decision Item F | Rank FY 2006 | 5 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | ACTUA | - | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class Approp BOBC Fe | und DOLLAI | ₹ | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ST SCH MONEY TRF-GR CT FOREIGN - 5243 | 1C | | | | | | | | |
| CORE | 001 | | | | | | | | |
| DEPT ELEM & SEC EDUCATION - 5001500 |) | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| 0 T454 820 (| 0101 | 0.00 | 0.00 | 86,550,000.00 | 0.00 | 86,550,000.00 | 0.00 | 86,550,000.00 | 0.00 |
| | | 0.00 | 0.00 | 86,550,000.00 | 0.00 | 86,550,000.00 | 0.00 | 86,550,000.00 | 0.00 |
| TOTAL - TRF DEPT ELEM & SEC E | DUCA | 0.00 | 0.00 | 86,550,000.00 | 0.00 | 86,550,000.00 | 0.00 | 86,550,000.00 | 0.00 |
| TOTAL - CORE | | 0.00 | 0.00 | 86,550,000.00 | 0.00 | 86,550,000.00 | 0.00 | 86,550,000.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE | | 0.00 | 0.00 | 86,550,000.00 | 0.00 | 86,550,000.00 | 0.00 | 86,550,000.00 | 0.00 |
| FEDERAL FUNDS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER FUNDS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Department of Elementary and Se | condary Edu | ıcation | | | | | CODI | NG DETAIL |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| Budget Unit Decision Item Rank Agency/Organization Job Class Approp BOBC Fund | FY 2006 ACTUAL DOLLAR | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE |
| ST SCH MONEY TRF-GR CT FOREIGN - 52431C GR TRF to SSMFCounty Foreign - 1500037 DEPT ELEM & SEC EDUCATION - 5001500 | 99 | ÷ | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| 0 T454 820 0101 | 0.00 | 0.00 | 0.00 | 0.00 | 9,250,000.00 | 0.00 | 9,250,000.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 9,250,000.00 | 0.00 | 9,250,000.00 | 0.00 |
| TOTAL - TRF DEPT ELEM & SEC EDUCA | 0.00 | 0.00 | 0.00 | 0.00 | 9,250,000.00 | 0.00 | 9,250,000.00 | 0.00 |
| TOTAL - GR TRF to SSMFCounty Foreign | 0.00 | 0.00 | 0.00 | 0.00 | 9,250,000.00 | 0.00 | 9,250,000.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE | 0.00 | 0.00 | 0.00 | 0.00 | 9,250,000.00 | 0.00 | 9,250,000.00 | 0.00 |
| FEDERAL FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

86,550,000.00

0.00

95,800,000.00

0.00

95,800,000.00

0.00

0.00

TOTAL - ST SCH MONEY TRF-GR CT FOREIGN

0.00

Department of Elementary and Secondary Education

CODING DETAIL

| Budget Unit | | | | | | | | - | , | | |
|-----------------|------------|------------|---------|----------------|---------|---------|---------|----------|----------|---------|----------------|
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organiza | tion | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Clas | s Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE SCHOOL M | ONEY TRNS | FR-GPEF - | 524250 | | | | | | | | |
| CORE | | | 00 | 01 | | | | | | | |
| DEPT ELEM & S | EC EDUCATI | ION - 5001 | 500 | | | | | | | | |
| FUND TR | ANSFERS | | | | | | | | | | |
| | 0 T006 | 820 | 0285 | 286,293,783.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | 286,293,783.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - | TRF DEPT E | LEM & SE | C EDUC# | 286,293,783.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - CORE | | | | 286,293,783.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL BY FUNDS: | GENERAL R | REVENUE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | FEDERAL F | UNDS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | OTHER FUN | IDS | | 286,293,783.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - STATE S | CHOOL MON | EY TRNSF | R-GPE | 286,293,783.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Department of Elementary a | nd Sec | ondary Edu | cation | | | | | CODIN | IG DETAIL |
|------------------------------------|---------|------------|---------|---------------|---------|---------------|----------|----------------|----------------|
| Budget Unit | | | | | | | | | |
| Decision Item | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class Approp BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ST SCHOOL MONEY TRF-FAIR SHARE - 5 | 2428C | | | <u> </u> | | | | | |
| CORE | 00 | 1 | | | | | | | |
| DEPT ELEM & SEC EDUCATION - 5001 | 500 | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| 0 T438 820 | 0687 | 0.00 | 0.00 | 23,400,000.00 | 0.00 | 23,400,000.00 | 0.00 | 23,400,000.00 | 0.00 |
| | - | 0.00 | 0.00 | 23,400,000.00 | 0.00 | 23,400,000.00 | 0.00 | 23,400,000.00 | 0.00 |
| TOTAL - TRF DEPT ELEM & SEC | C EDUC/ | 0.00 | 0.00 | 23,400,000.00 | 0.00 | 23,400,000.00 | 0.00 | 23,400,000.00 | 0.00 |
| TOTAL - CORE | | 0.00 | 0.00 | 23,400,000.00 | 0.00 | 23,400,000.00 | 0.00 | 23,400,000.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FEDERAL FUNDS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER FUNDS | | 0.00 | 0.00 | 23,400,000.00 | 0.00 | 23,400,000.00 | 0.00 | 23,400,000.00 | 0.00 |
| TOTAL - ST SCHOOL MONEY TRF-FAIR S | HARE | 0.00 | 0.00 | 23,400,000.00 | 0.00 | 23,400,000.00 | 0.00 | 23,400,000.00 | 0.00 |

| Department of | Elemei | ntary a | and Se | condary Edu | cation | | | | | CODIN | IG DETAIL |
|---------------------|-----------|-----------|---------|----------------|-------------|----------------|---------|----------------|----------|----------------|----------------|
| Budget Unit | | ······· | | | | | | | | | |
| Decision Item | | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | n | | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class | Approp | BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OUTSTANDING SCHO | OOLS TRAN | NSFER - 5 | 52435C | | | | | | | | |
| CORE | | | 00 | 01 | | | | | | | |
| DEPT ELEM & SEC | EDUCATI | ON - 5001 | 1500 | | | | | | | | |
| FUND TRAN | ISFERS | | | | | | | | | | |
| (| 800T C | 820 | 0101 | 435,800,000.00 | 0.00 | 491,400,000.00 | 0.00 | 491,400,000.00 | 0.00 | 491,400,000.00 | 0.00 |
| | | | | 435,800,000.00 | 0.00 | 491,400,000.00 | 0.00 | 491,400,000.00 | 0.00 | 491,400,000.00 | 0.00 |
| TOTAL - TR | F DEPT EL | LEM & SE | C EDUCA | 435,800,000.00 | 0.00 | 491,400,000.00 | 0.00 | 491,400,000.00 | 0.00 | 491,400,000.00 | 0.00 |
| TOTAL - CORE | | | | 435,800,000.00 | 0.00 | 491,400,000.00 | 0.00 | 491,400,000.00 | 0.00 | 491,400,000.00 | 0.00 |
| TOTAL BY FUNDS: G | ENERAL R | EVENUE | | 435,800,000.00 | 0.00 | 491,400,000.00 | 0.00 | 491,400,000.00 | 0.00 | 491,400,000.00 | 0.00 |
| F | EDERAL FL | JNDS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0 | THER FUN | DS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Department of Elementary and S | econdary Edu | ıcation | | | | | CODIN | NG DETAIL |
|--|----------------|---------|----------------|---------|----------------|----------|----------------|----------------|
| Budget Unit | | | | | | | | |
| Decision Item Ran | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class Approp BOBC Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OUTSTANDING SCHOOLS TRANSFER - 52435C | | | | | | | | |
| OSTF Transfer - 1500032 | 999 | | | | | | | |
| DEPT ELEM & SEC EDUCATION - 5001500 | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| 0 T008 820 010 | 10.00 | 0.00 | 0.00 | 0.00 | 95,917,690.00 | 0.00 | 95,917,690.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 95,917,690.00 | 0.00 | 95,917,690.00 | 0.00 |
| TOTAL - TRF DEPT ELEM & SEC EDU | 0.00 | 0.00 | 0.00 | 0.00 | 95,917,690.00 | 0.00 | 95,917,690.00 | 0.00 |
| TOTAL - OSTF Transfer | 0.00 | 0.00 | 0.00 | 0.00 | 95,917,690.00 | 0.00 | 95,917,690.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE | 0.00 | 0.00 | 0.00 | 0.00 | 95,917,690.00 | 0.00 | 95,917,690.00 | 0.00 |
| FEDERAL FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL - OUTSTANDING SCHOOLS TRANSFER | 435,800,000.00 | 0.00 | 491,400,000.00 | 0.00 | 587,317,690.00 | 0.00 | 587,317,690.00 | 0.00 |

| Department of Eleme | ntary a | and Sec | ondary Edu | cation | | | | | CODIN | IG DETAIL |
|------------------------------|------------|----------|------------|---------|----------------|---------|----------------|----------|----------------|-----------|
| Budget Unit Decision Item | | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | North | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class Approp | вовс | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CLASSROOM TRUST TRF-GAM | IING - 524 | 30C | | | | | | | | |
| CORE | | 00 | 1 | | | | | | | |
| DEPT ELEM & SEC EDUCAT | ION - 5001 | 1500 | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | | |
| 0 T456 | 820 | 0285 | 0.00 | 0.00 | 289,586,296.00 | 0.00 | 289,586,296.00 | 0.00 | 289,586,296.00 | 0.00 |
| | | | 0.00 | 0.00 | 289,586,296.00 | 0.00 | 289,586,296.00 | 0.00 | 289,586,296.00 | 0.00 |
| TOTAL - TRF DEPT E | LEM & SE | EC EDUCA | 0.00 | 0.00 | 289,586,296.00 | 0.00 | 289,586,296.00 | 0.00 | 289,586,296.00 | 0.00 |
| TOTAL - CORE | | | 0.00 | 0.00 | 289,586,296.00 | 0.00 | 289,586,296.00 | 0.00 | 289,586,296.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL | REVENUE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FEDERAL F | UNDS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER FU | NDS | | 0.00 | 0.00 | 289,586,296.00 | 0.00 | 289,586,296.00 | 0.00 | 289,586,296.00 | 0.00 |

| Department of Elementary and Se | condary Edu | cation | | | | | CODIN | IG DETAIL |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| Budget Unit Decision Item Rank Agency/Organization Job Class Approp BOBC Fund | FY 2006 ACTUAL DOLLAR | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE |
| CLASSROOM TRUST TRF-GAMING - 52430C | | | | | | | | |
| Classroom Trust TRF Gaming - 1500033 | 999 | | | | | | | |
| DEPT ELEM & SEC EDUCATION - 5001500 | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| 0 T456 820 0285 | 0.00 | 0.00 | 0.00 | 0.00 | 10,039,446.00 | 0.00 | 10,039,446.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 10,039,446.00 | 0.00 | 10,039,446.00 | 0.00 |
| TOTAL - TRF DEPT ELEM & SEC EDUCA | 0.00 | 0.00 | 0.00 | 0.00 | 10,039,446.00 | 0.00 | 10,039,446.00 | 0.00 |
| TOTAL - Classroom Trust TRF Gaming | 0.00 | 0.00 | 0.00 | 0.00 | 10,039,446.00 | 0.00 | 10,039,446.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FEDERAL FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 10,039,446.00 | 0.00 | 10,039,446.00 | 0.00 |
| TOTAL - CLASSROOM TRUST TRF-GAMING | 0.00 | 0.00 | 289,586,296.00 | 0.00 | 299,625,742.00 | 0.00 | 299,625,742.00 | 0.00 |

| Department of Elementary ar | nd Sec | ondary Edu | cation | | | | | CODIN | NG DETAIL |
|------------------------------------|--------|------------|---------|--------------|---------|--------------|----------|----------------|----------------|
| Budget Unit | | | | | | | | | |
| Decision Item | Rank | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class Approp BOBC | Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| LOTTERY PROC-CLASSTRUST TRF - 5242 | 1C | | | | | | | | |
| CORE | 00 | 1 | | | | | | | |
| DEPT ELEM & SEC EDUCATION - 50015 | 500 | | | | | | | | |
| FUND TRANSFERS | | | | | | | | | |
| 0 T452 820 | 0291 | 0.00 | 0.00 | 7,622,342.00 | 0.00 | 7,622,342.00 | 0.00 | 7,622,342.00 | 0.00 |
| | _ | 0.00 | 0.00 | 7,622,342.00 | 0.00 | 7,622,342.00 | 0.00 | 7,622,342.00 | 0.00 |
| TOTAL - TRF DEPT ELEM & SEC | EDUC# | 0.00 | 0.00 | 7,622,342.00 | 0.00 | 7,622,342.00 | 0.00 | 7,622,342.00 | 0.00 |
| TOTAL - CORE | | 0.00 | 0.00 | 7,622,342.00 | 0.00 | 7,622,342.00 | 0.00 | 7,622,342.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FEDERAL FUNDS | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER FUNDS | | 0.00 | 0.00 | 7,622,342.00 | 0.00 | 7,622,342.00 | 0.00 | 7,622,342.00 | 0.00 |

Department of Elementary and Secondary Education CODING DETAIL Budget Unit Decision Item Rank FY 2006 FY 2006 FY 2007 FY 2007 FY 2008 **FY 2008** FY 2008 FY 2008 Agency/Organization **ACTUAL ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ GOV REC GOV REC** Job Class Approp BOBC Fund **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE LOTTERY PROC-CLASSTRUST TRF - 52421C Classroom Trust TRF-Lottery - 1500034 999 **DEPT ELEM & SEC EDUCATION - 5001500 FUND TRANSFERS** 0 T452 820 0291 0.00 0.00 0.00 0.00 4,037,230.00 0.00 4,037,230.00 0.00 0.00 0.00 0.00 0.00 4,037,230.00 0.00 4,037,230.00 0.00 TOTAL - TRF DEPT ELEM & SEC EDUC! 0.00 0.00 0.00 0.00 4,037,230.00 0.00 4,037,230.00 0.00 TOTAL - Classroom Trust TRF-Lottery 0.00 0.00 0.00 0.00 0.00 4,037,230.00 0.00 4,037,230.00 TOTAL BY FUNDS: GENERAL REVENUE 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 FEDERAL FUNDS 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 OTHER FUNDS 0.00 0.00 0.00 0.00 4,037,230.00 0.00 4,037,230.00 0.00

7,622,342.00

0.00

11,659,572.00

0.00

11,659,572.00

0.00

0.00

TOTAL - LOTTERY PROC-CLASSTRUST TRF

0.00

| Department of Elementary and | Secondary Edu | cation | | | | · · · · · · · · · · · · · · · · · · · | CODIN | IG DETAIL |
|---|-------------------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|---------------------------------------|------------------------------|---------------------------|
| Budget Unit Decision Item R Agency/Organization Job Class Approp BOBC Fu | ank FY 2006 ACTUAL and DOLLAR | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE |
| SCHOOL DISTRICT BOND TRANSFER - 52440 | oc . | | | | | | | |
| CORE | 001 | | | | | | | |
| DEPT ELEM & SEC EDUCATION - 5001500 | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| 0 T009 820 0 | 285 495,926.00 | 0.00 | 495,926.00 | 0.00 | 495,926.00 | 0.00 | 495,926.00 | 0.00 |
| | 495,926.00 | 0.00 | 495,926.00 | 0.00 | 495,926.00 | 0.00 | 495,926.00 | 0.00 |
| TOTAL - TRF DEPT ELEM & SEC EL | OUC/ 495,926.00 | 0.00 | 495,926.00 | 0.00 | 495,926.00 | 0.00 | 495,926.00 | 0.00 |
| TOTAL - CORE | 495,926.00 | 0.00 | 495,926.00 | 0.00 | 495,926.00 | 0.00 | 495,926.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

0.00

495,926.00

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0.00

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495,926.00

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0.00

495,926.00

FEDERAL FUNDS

OTHER FUNDS

| Department of Elementary and | d Secondary Edu | cation | | | | | CODI | NG DETAIL |
|--------------------------------------|-----------------|---------|------------|---------|------------|----------|----------------|----------------|
| Budget Unit | | | ···· | | | | | |
| Decision Item | Rank FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Agency/Organization | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Job Class Approp BOBC F | und DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SCHOOL DISTRICT BOND TRANSFER - 5244 | 10C | | | | | | | |
| School District Bond TRF - 1500035 | 999 | | | | | | | |
| DEPT ELEM & SEC EDUCATION - 5001500 |) | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| 0 T009 820 | 0285 0.00 | 0.00 | 0.00 | 0.00 | 96,074.00 | 0.00 | 96,074.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 96,074.00 | 0.00 | 96,074.00 | 0.00 |
| TOTAL - TRF DEPT ELEM & SEC E | DUCA 0.00 | 0.00 | 0.00 | 0.00 | 96,074.00 | 0.00 | 96,074.00 | 0.00 |
| TOTAL - School District Bond TRF | 0.00 | 0.00 | 0.00 | 0.00 | 96,074.00 | 0.00 | 96,074.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FEDERAL FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 96,074.00 | 0.00 | 96,074.00 | 0.00 |
| TOTAL - SCHOOL DISTRICT BOND TRANSF | FER 495,926.00 | 0.00 | 495,926.00 | 0.00 | 592,000.00 | 0.00 | 592,000.00 | 0.00 |

| Department of Elementary and | d Secondary Edu | cation | | | | | CODI | NG DETAIL |
|-------------------------------------|--------------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| Agency/Organization | Rank FY 2006 ACTUAL und DOLLAR | FY 2006 ACTUAL FTE | FY 2007 BUDGET DOLLAR | FY 2007 BUDGET FTE | FY 2008 DEPT REQ DOLLAR | FY 2008 DEPT REQ FTE | FY 2008 GOV REC DOLLAR | FY 2008 GOV REC FTE |
| SCHOOL BLDG REVOL FUND TRF - 52455C | | | | | | | | |
| CORE | 001 | | | | | | | |
| DEPT ELEM & SEC EDUCATION - 5001500 |) | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| 0 T961 820 (| 0279 1,016,682.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 |
| | 1,016,682.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 |
| TOTAL - TRF DEPT ELEM & SEC E | DUC# 1,016,682.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 |
| TOTAL - CORE | 1,016,682.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 |
| TOTAL BY FUNDS: GENERAL REVENUE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FEDERAL FUNDS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OTHER FUNDS | 1,016,682.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 |
| TOTAL - SCHOOL BLDG REVOL FUND TRF | 1,016,682.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 |